

The City of New York
Executive Budget
Fiscal Year 2017

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2017 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.

EXECUTIVE BUDGET - FY17
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 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
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OBJECT DESCRIPTION

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 077 TEACH RET SYS PENS FND RES #2
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 10X SUPPLIES + MATERIALS - GENERAL
 100 SUPPLIES + MATERIALS - GENERAL
 101 PRINTING SUPPLIES
 105 AUTOMOTIVE SUPPLIES & MATERIAL
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 107 MEDICAL,SURGICAL & LAB SUPPLY
 109 FUEL OIL
 11X FOOD & FORAGE SUPPLIES
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 117 POSTAGE
 130 INSTRUCTIONL SUPPLIES-BOE ONLY
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 169 MAINTENANCE SUPPLIES
 170 CLEANING SUPPLIES
 199 DATA PROCESSING SUPPLIES
 300 EQUIPMENT GENERAL
 302 TELECOMMUNICATIONS EQUIPMENT
 304 MOTOR VEHICLE EQUIPMENT
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 307 MEDICAL,SURGICAL & LAB EQUIP
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338	LIBRARY BOOKS	505	SUBSIDIZED ADOPTION
40B	TELEPHONE & OTHER COMMUNICATNS	509	NON-GRANT CHARGES
40G	MAINT & REP OF MOTOR VEH EQUIP	51A	AIDS SERVICES
40X	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
402	TELEPHONE & OTHER COMMUNICATNS	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
403	OFFICE SERVICES	51X	HOMELESS FAMILY SERVICES
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408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
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42G	DATA PROCESSING SERVICES	552	DAY CARE OF CHILDREN
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427	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
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470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
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50D	DIRECT FOSTER CARE OF CHILDREN	643	CHILD WELFARE SERVICES
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES
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657	HOSPITALS CONTRACTS	724	JTPA-WAGES
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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	741	PAYMENTS TO CONTRACTORS
670	PMTS CONTRACT/CORPORAT SCHOOL	745	IRT RELIEF/LIRR GRADE CROSSNGS
671	TRAINING PRGM CITY EMPLOYEES	758	FED SEC 8 RENT SUBSIDY
672	CHARTER SCHOOLS	760	REDUCED FARES FOR THE ELDERLY
676	MAINT & OPER OF INFRASTRUCTURE	762	SUBSIDY PRIVATE BUS COMPANIES
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681	PROF SERV ACCTING & AUDITING	767	TA OPERATING ASSISTANCE 18B
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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
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695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
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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
713	MCT MOBILITY TAX	850	REDEMPTION SERIAL BONDS GENERL
714	PAYMENTS TO HHC	870	BLENDED COMPONENT UNITS
715	PAYMENTS TO CULTURAL INSTITUTN	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2017

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

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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				INC/DEC AMT	

PS					
OPERATING BUDGET TOTAL	292,598	44,203,459,830	295,959	45,491,362,653	1,287,902,823
FINANCIAL PLAN SAVINGS	58	17,570,952	130	54,767,467-	72,338,419-
APPROPRIATION	292,656	44,221,030,782	296,089	45,436,595,186	1,215,564,404
OTPS					
OPERATING BUDGET TOTAL		40,008,628,370		38,484,294,364	1,524,334,006-
FINANCIAL PLAN SAVINGS		102,213,771-		62,341,401	164,555,172
APPROPRIATION		39,906,414,599		38,546,635,765	1,359,778,834-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	292,598	84,212,088,200	295,959	83,975,657,017	236,431,183-
FINANCIAL PLAN SAVINGS	58	84,642,819-	130	7,573,934	92,216,753
APPROPRIATION	292,656	84,127,445,381	296,089	83,983,230,951	144,214,430-
FUNDING					
CITY		58,659,886,220		59,364,683,508	704,797,288
OTHER CATEGORICAL		777,965,831		850,596,934	72,631,103
CAPITAL FUNDS - I.F.A.		606,092,386		645,446,958	39,354,572
STATE		13,480,361,984		13,681,986,440	201,624,456
FEDERAL - C.D.		1,351,649,990		1,274,142,530	77,507,460-
FEDERAL - OTHER		7,195,720,232		6,403,073,251	792,646,981-
INTRA-CITY SALES		2,055,768,738		1,763,301,330	292,467,408-
TOTAL FUNDING		84,127,445,381		83,983,230,951	144,214,430-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A603 CDBG-DR Operations Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,808	2	290,341	16,467-
SUBTOTAL FOR F/T SALARIED			2	306,808	2	290,341	16,467-
SUBTOTAL FOR BUDGET CODE A603			2	306,808	2	290,341	16,467-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	497,063	7	913,202	416,139
SUBTOTAL FOR F/T SALARIED			3	497,063	7	913,202	416,139
SUBTOTAL FOR BUDGET CODE 0222			3	497,063	7	913,202	416,139
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,198	12	786,044	191,846
SUBTOTAL FOR F/T SALARIED			8	594,198	12	786,044	191,846
SUBTOTAL FOR BUDGET CODE 0264			8	594,198	12	786,044	191,846
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,619,726	31	3,151,223	531,497
SUBTOTAL FOR F/T SALARIED			28	2,619,726	31	3,151,223	531,497
03 UNSALARIED		031 UNSALARIED		78,360		78,360	
SUBTOTAL FOR UNSALARIED				78,360		78,360	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,895		8,657	2,762
SUBTOTAL FOR AMT TO SCHED				5,895		8,657	2,762
SUBTOTAL FOR BUDGET CODE 0277			28	2,703,981	31	3,238,240	534,259
TOTAL FOR			41	4,102,050	52	5,227,827	1,125,777
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	720,416	8	956,026	2	235,610
SUBTOTAL FOR F/T SALARIED			6	720,416	8	956,026	2	235,610
SUBTOTAL FOR BUDGET CODE 0229			6	720,416	8	956,026	2	235,610
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,251	1	202,774		1,523
SUBTOTAL FOR F/T SALARIED			1	201,251	1	202,774		1,523
SUBTOTAL FOR BUDGET CODE 0230			1	201,251	1	202,774		1,523
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,250,259	13	1,270,628		20,369
SUBTOTAL FOR F/T SALARIED			13	1,250,259	13	1,270,628		20,369
SUBTOTAL FOR BUDGET CODE 0245			13	1,250,259	13	1,270,628		20,369
BUDGET CODE: 0250 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	712,489	7	760,192		47,703
SUBTOTAL FOR F/T SALARIED			7	712,489	7	760,192		47,703
SUBTOTAL FOR BUDGET CODE 0250			7	712,489	7	760,192		47,703
BUDGET CODE: 0276 MOIA Immigration Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,333			3-	73,333-
SUBTOTAL FOR F/T SALARIED			3	73,333			3-	73,333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,172				37,172-
SUBTOTAL FOR FRINGE BENES				37,172				37,172-
SUBTOTAL FOR BUDGET CODE 0276			3	110,505			3-	110,505-
BUDGET CODE: 0283 Counsel to the Mayor - MF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	40,000		70,000-
			3					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	110,000	1	40,000		70,000-
SUBTOTAL FOR BUDGET CODE 0283			1	110,000	1	40,000		70,000-
BUDGET CODE: 0287 MOIA Citizenship Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,740	1	100,940		32,200
SUBTOTAL FOR F/T SALARIED			1	68,740	1	100,940		32,200
SUBTOTAL FOR BUDGET CODE 0287			1	68,740	1	100,940		32,200
BUDGET CODE: 0288 MOIA Campaign Coordinator								
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,659				7,659-
SUBTOTAL FOR FRINGE BENES				7,659				7,659-
SUBTOTAL FOR BUDGET CODE 0288				27,659				27,659-
TOTAL FOR COUNSEL TO THE MAYOR			32	3,201,319	31	3,330,560	1-	129,241
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,571,300	11	1,622,707	1-	51,407
SUBTOTAL FOR F/T SALARIED			12	1,571,300	11	1,622,707	1-	51,407
SUBTOTAL FOR BUDGET CODE 0217			12	1,571,300	11	1,622,707	1-	51,407
TOTAL FOR D/M FOR HUMAN SVC			12	1,571,300	11	1,622,707	1-	51,407
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	591,900	5	629,605	37,705
SUBTOTAL FOR F/T SALARIED			5	591,900	5	629,605	37,705
SUBTOTAL FOR BUDGET CODE 0226			5	591,900	5	629,605	37,705
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,767		11,406	131,361-
SUBTOTAL FOR F/T SALARIED			1	142,767		11,406	131,361-
SUBTOTAL FOR BUDGET CODE 0231			1	142,767		11,406	131,361-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	459,400	4	466,613	7,213
SUBTOTAL FOR F/T SALARIED			4	459,400	4	466,613	7,213
SUBTOTAL FOR BUDGET CODE 0253			4	459,400	4	466,613	7,213
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,194,067	9	1,107,624	86,443-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,163,009	24	2,432,926	269,917
SUBTOTAL FOR F/T SALARIED			23	2,163,009	24	2,432,926	269,917
SUBTOTAL FOR BUDGET CODE 0220			23	2,163,009	24	2,432,926	269,917
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			23	2,163,009	24	2,432,926	269,917
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,602,982	114	10,026,164		11-	576,818-
SUBTOTAL FOR F/T SALARIED			125	10,602,982	114	10,026,164		11-	576,818-
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,068		4,505			1,437
SUBTOTAL FOR AMT TO SCHED				3,068		4,505			1,437
SUBTOTAL FOR BUDGET CODE 0211			125	10,642,674	114	10,067,293		11-	575,381-
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,074,244	8	1,304,075		1	229,831
SUBTOTAL FOR F/T SALARIED			7	1,074,244	8	1,304,075		1	229,831
SUBTOTAL FOR BUDGET CODE 0214			7	1,074,244	8	1,304,075		1	229,831
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,523,251	21	1,642,654			119,403
SUBTOTAL FOR F/T SALARIED			21	1,523,251	21	1,642,654			119,403
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
SUBTOTAL FOR UNSALARIED				43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,168		3,184			1,016
SUBTOTAL FOR AMT TO SCHED				2,168		3,184			1,016
SUBTOTAL FOR BUDGET CODE 0218			21	1,569,267	21	1,689,686			120,419
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,168,760	10	1,277,330			108,570
SUBTOTAL FOR F/T SALARIED			10	1,168,760	10	1,277,330			108,570
SUBTOTAL FOR BUDGET CODE 0243			10	1,168,760	10	1,277,330			108,570

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,879	6	545,035		10,156
SUBTOTAL FOR F/T SALARIED			6	534,879	6	545,035		10,156
SUBTOTAL FOR BUDGET CODE 0248			6	534,879	6	545,035		10,156
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,392			3-	263,392-
SUBTOTAL FOR F/T SALARIED			3	263,392			3-	263,392-
SUBTOTAL FOR BUDGET CODE 0269			3	263,392			3-	263,392-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,356,990	19	1,475,975	1	118,985
SUBTOTAL FOR F/T SALARIED			18	1,356,990	19	1,475,975	1	118,985
SUBTOTAL FOR BUDGET CODE 0274			18	1,356,990	19	1,475,975	1	118,985
BUDGET CODE: 0275 Office of Veterans Affairs - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,631			2-	201,631-
SUBTOTAL FOR F/T SALARIED			2	201,631			2-	201,631-
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	309,411			2-	309,411-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		15,435				15,435-
SUBTOTAL FOR UNSALARIED				15,435				15,435-
SUBTOTAL FOR BUDGET CODE 0298				15,435				15,435-
TOTAL FOR FIRST DEPUTY MAYOR			192	16,935,052	178	16,359,394	14-	575,658-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS		310	29,166,797	305	30,081,038	5- 914,241

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	29,166,797	305	30,081,038	914,241
FINANCIAL PLAN SAVINGS		392,574	18	2,391,830	1,999,256
APPROPRIATION	310	29,559,371	323	32,472,868	2,913,497

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,054,748	28,470,575	3,415,827
OTHER CATEGORICAL	459,671	152,346	307,325-
CAPITAL FUNDS - I.F.A.	2,163,039	2,288,978	125,939
STATE	324,846		324,846-
FEDERAL - C.D.	306,808	290,341	16,467-
FEDERAL - OTHER			
INTRA-CITY SALES	1,250,259	1,270,628	20,369
TOTAL	29,559,371	32,472,868	2,913,497

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12995	MAYOR	225,000-225,000	1	225,000	225,000
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
13209	ASSISTANT TO THE MAYOR	214,225-214,225	2	214,225	428,450
06508	ASSISTANT TO THE MAYOR	107,189-128,628	2	117,909	235,817
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	132,000-200,457	6	171,387	1,028,323
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	214,225-214,225	1	214,225	214,225
06031	DIRECTOR CORRESPONDENCE SERVICES (MA)	118,838-118,838	1	118,838	118,838
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	77,900- 77,900	1	77,900	77,900
13259	ASSISTANT TO THE DEPUTY MAYOR	205,868-205,868	1	205,868	205,868
05482	SR PROJECT PLANNER (MA)	91,811- 91,811	1	91,811	91,811
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,017- 95,670	6	60,675	364,049
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
05481	PROJECT PLANNER (MA)	76,499- 82,383	4	80,080	320,320
05384	SECRETARY (OFFICE OF THE MAYOR)	64,023- 77,726	3	72,760	218,279
06405	MAYORAL OFFICE ASSISTANT	34,301- 75,642	33	46,186	1,524,144
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,210- 57,210	1	57,210	57,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,909- 60,909	1	60,909	60,909
06423	MAYORAL PROGRAM COORDINATOR (MA)	56,267- 82,522	9	73,122	658,095
05482	SR PROJECT PLANNER (MA)	102,035-102,035	1	102,035	102,035
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	70,000- 70,000	1	70,000	70,000
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	214,225-214,225	1	214,225	214,225
09989	EXECUTIVE COOK (MAYOR)	100,000-115,000	2	107,500	215,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-205,868	125	96,199	12,024,846
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
05454	ASST DIR OF INTERGVNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	184,367-184,367	1	184,367	184,367
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	171,503-171,503	1	171,503	171,503
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	80,000-120,000	5	89,000	445,000
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	75,000- 75,000	1	75,000	75,000
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	90,575- 90,575	1	90,575	90,575
0668A	SPECIAL ASSISTANT (MA)-MGRL	160,785-160,785	1	160,785	160,785
12942	FIRST DEPUTY MAYOR	263,239-263,239	1	263,239	263,239
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSIGNMENTS	55,815-227,737	8	128,897	1,031,172
95005	EXECUTIVE AGENCY COUNSEL	102,500-214,225	6	139,382	836,294
05277	RESEARCH PROJECTS COORDINATOR (MA)	42,025-104,958	2	73,492	146,983
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,059-153,750	38	99,459	3,779,446
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,393- 80,393	1	80,393	80,393
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	55,233- 55,233	1	55,233	55,233
10050	COMPUTER SYSTEMS MANAGER	149,745-149,745	1	149,745	149,745
10074	COMPUTER OPERATIONS MANAGER	79,384-134,950	5	105,335	526,677
TOTAL FOR OBJECT 001			279		27,134,967

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 020		279		27,134,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		44		4,279,350
	TOTAL FOR U/A 020		323		31,414,317

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A504 CDBG-DR Public Notices							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		400			400-
40 OTHR SER&CHR		417 ADVERTISING		219,728		170,483	49,245-
		SUBTOTAL FOR OTHR SER&CHR		219,728		170,483	49,245-
		SUBTOTAL FOR BUDGET CODE A504		220,128		170,483	49,645-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		380		5,000	4,620
		SUBTOTAL FOR SUPPLYS&MATL		380		5,000	4,620
40 OTHR SER&CHR		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,670			1,670-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		5,000	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,850			2,850-
		SUBTOTAL FOR OTHR SER&CHR		7,120		5,000	2,120-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0222		8,500		10,000	1,500
BUDGET CODE: 0237 THE HISTORY CHANNEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,394			10,394-
		SUBTOTAL FOR SUPPLYS&MATL		10,394			10,394-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		600			600-
		SUBTOTAL FOR BUDGET CODE 0237		10,994			10,994-
BUDGET CODE: 0264 NYC Service Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,505		100,000	32,505-
		199 DATA PROCESSING SUPPLIES		20			20-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					132,525		100,000		32,525-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		800					800-
	337	BOOKS-OTHER		25,680					25,680-
SUBTOTAL FOR PROPTY&EQUIP					26,480				26,480-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		54,505					54,505-
	412	RENTALS OF MISC.EQUIP		3,600					3,600-
	417	ADVERTISING		2,010					2,010-
	451	NON OVERNIGHT TRVL EXP-GENERAL		16,510					16,510-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		70					70-
	454	OVERNIGHT TRVL EXP-SPECIAL		720					720-
SUBTOTAL FOR OTHR SER&CHR					77,415				77,415-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		75,200					75,200-
	615	PRINTING CONTRACTS		11,010					11,010-
	633	TRANSPORTATION EXPENDITURES		1,000					1,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	600			1-		600-
	686	PROF SERV OTHER		110,770					110,770-
SUBTOTAL FOR CNTRCTL SVCS				1	198,580		1-		198,580-
SUBTOTAL FOR BUDGET CODE 0264				1	435,000		1-	100,000	335,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,575		30,000			28,425
	101	PRINTING SUPPLIES		530					530-
	199	DATA PROCESSING SUPPLIES		930					930-
SUBTOTAL FOR SUPPLYS&MATL					3,035			30,000	26,965
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		395					395-
	332	PURCH DATA PROCESSING EQUIPT		38,400					38,400-
	337	BOOKS-OTHER		53,010		35,000			18,010-
SUBTOTAL FOR PROPTY&EQUIP					91,805			35,000	56,805-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		6,100					6,100-
	402	TELEPHONE & OTHER COMMUNICATNS		3,500					3,500-
	412	RENTALS OF MISC.EQUIP		2,640					2,640-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,290					1,290-
	453	OVERNIGHT TRVL EXP-GENERAL		2,430		5,000			2,570
	454	OVERNIGHT TRVL EXP-SPECIAL		9,120					9,120-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			25,080		5,000	20,080-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,785		5,000	6,785-
	608 MAINT & REP GENERAL				4,000	4,000
	612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
	613 DATA PROCESSING EQUIPMENT		1,500			1,500-
	622 TEMPORARY SERVICES		8,270			8,270-
	633 TRANSPORTATION EXPENDITURES		1,000			1,000-
	671 TRAINING PRGM CITY EMPLOYEES		590			590-
	686 PROF SERV OTHER		12,500			12,500-
SUBTOTAL FOR CNTRCTL SVCS			35,645		15,000	20,645-
SUBTOTAL FOR BUDGET CODE 0277			155,565		85,000	70,565-
TOTAL FOR		1	830,187		365,483	1- 464,704-
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
30 PROPTY&EQUIP	337 BOOKS-OTHER		6,460			6,460-
SUBTOTAL FOR PROPTY&EQUIP			6,460			6,460-
40 OTHR SER&CHR	417 ADVERTISING		28,200			28,200-
	453 OVERNIGHT TRVL EXP-GENERAL		3,125			3,125-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,695			2,695-
SUBTOTAL FOR OTHR SER&CHR			34,020			34,020-
SUBTOTAL FOR BUDGET CODE 0229			40,480		5,000	35,480-
BUDGET CODE: 0230 Mayor's Judiciary Committee						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					1,000	1,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,230			1,230-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				1,230			1,230-
SUBTOTAL FOR BUDGET CODE 0230				1,230		1,000	230-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		140		3,000	2,860
SUBTOTAL FOR SUPPLYS&MATL				140		3,000	2,860
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		800			800-
SUBTOTAL FOR PROPTY&EQUIP				800			800-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		360			360-
		417 ADVERTISING		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				2,360			2,360-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 0246				4,500		3,000	1,500-
BUDGET CODE: 0250 Office of Immigrant Affairs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL						3,000	3,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR 417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		180			180-
		453 OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,060			8,060-
SUBTOTAL FOR OTHR SER&CHR				10,140			10,140-
SUBTOTAL FOR BUDGET CODE 0250				12,140		3,000	9,140-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,776			5,776-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				5,776			5,776-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				100			100-
SUBTOTAL FOR BUDGET CODE 0251				5,876			5,876-
TOTAL FOR COUNSEL TO THE MAYOR				64,226		12,000	52,226-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600		10,000	6,400
SUBTOTAL FOR SUPPLYS&MATL				3,600		10,000	6,400
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,100			5,100-
SUBTOTAL FOR OTHR SER&CHR				6,400			6,400-
SUBTOTAL FOR BUDGET CODE 0217				10,000		10,000	
TOTAL FOR D/M FOR HUMAN SVC				10,000		10,000	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,985		4,135	2,150
		110 FOOD & FORAGE SUPPLIES		90			90-
SUBTOTAL FOR SUPPLYS&MATL				2,075		4,135	2,060
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,750			2,750-
SUBTOTAL FOR PROPTY&EQUIP				2,750			2,750-
40 OTHR SER&CHR		417 ADVERTISING		9,790			9,790-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		180			180-
		453 OVERNIGHT TRVL EXP-GENERAL		25		5,865	5,840
		454 OVERNIGHT TRVL EXP-SPECIAL		1,670			1,670-
		SUBTOTAL FOR OTHR SER&CHR		11,665		5,865	5,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450			450-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,450			1,450-
		SUBTOTAL FOR BUDGET CODE 0226		17,940		10,000	7,940-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		17,940		10,000	7,940-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		719		11,719	11,000
		110 FOOD & FORAGE SUPPLIES		1,175			1,175-
		117 POSTAGE		1,600		3,000	1,400
		SUBTOTAL FOR SUPPLYS&MATL		3,494		14,719	11,225
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100			100-
		337 BOOKS-OTHER		44,445		10,000	34,445-
		SUBTOTAL FOR PROPTY&EQUIP		44,545		10,000	34,545-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,360			10,360-
		402 TELEPHONE & OTHER COMMUNICATNS		7,373		17,439	10,066
		403 OFFICE SERVICES		213,210		202,000	11,210-
		412 RENTALS OF MISC.EQUIP		311		3,071	2,760
		414 RENTALS - LAND BLDGS & STRUCTS		234,057		246,297	12,240
		417 ADVERTISING		33,096		32,000	1,096-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		4,400	3,500
		453 OVERNIGHT TRVL EXP-GENERAL		63,120		28,700	34,420-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,800		5,000	1,200
		SUBTOTAL FOR OTHR SER&CHR		566,227		538,907	27,320-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90		540	450
		SUBTOTAL FOR CNTRCTL SVCS		90		540	450

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0220				614,356		564,166	50,190-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				614,356		564,166	50,190-
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		332,108		763,655	431,547
		101 PRINTING SUPPLIES		7,700		5,000	2,700-
		110 FOOD & FORAGE SUPPLIES		6,010		5,000	1,010-
		117 POSTAGE		55,000		5,000	50,000-
		199 DATA PROCESSING SUPPLIES		62,950		11,500	51,450-
SUBTOTAL FOR SUPPLYS&MATL				503,768		830,155	326,387
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,220			25,220-
		302 TELECOMMUNICATIONS EQUIPMENT		28,600			28,600-
		314 OFFICE FURITURE		55,200			55,200-
		315 OFFICE EQUIPMENT		80,000		3,500	76,500-
		319 SECURITY EQUIPMENT		24,000			24,000-
		332 PURCH DATA PROCESSING EQUIPT		294,370		10,000	284,370-
		337 BOOKS-OTHER		198,450		75,000	123,450-
SUBTOTAL FOR PROPTY&EQUIP				705,840		88,500	617,340-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		39,120			39,120-
		403 OFFICE SERVICES		1,930			1,930-
		412 RENTALS OF MISC.EQUIP		238,000		250,000	12,000
		417 ADVERTISING		15,200			15,200-
	856001	42C HEAT LIGHT & POWER		635,780		570,171	65,609-
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,700		5,000	28,700-
		453 OVERNIGHT TRVL EXP-GENERAL		47,070		50,000	2,930
		454 OVERNIGHT TRVL EXP-SPECIAL		24,000		2,000	22,000-
SUBTOTAL FOR OTHR SER&CHR				1,846,888		1,689,259	157,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,210			66,210-
		608 MAINT & REP GENERAL		6,000			6,000-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		5,500		10,000		4,500
			613 DATA PROCESSING EQUIPMENT	1	55,195			1-	55,195-
			615 PRINTING CONTRACTS		4,150				4,150-
			619 SECURITY SERVICES	1	320			1-	320-
			622 TEMPORARY SERVICES		8,950		9,750		800
			624 CLEANING SERVICES	1	4,500			1-	4,500-
			633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
			684 PROF SERV COMPUTER SERVICES	1	15,390			1-	15,390-
			SUBTOTAL FOR CNTRCTL SVCS	5	168,215		19,750	5-	148,465-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-
		794	TRAINING CITY EMPLOYEES		2,500				2,500-
			SUBTOTAL FOR FXD MIS CHGS		4,500				4,500-
			SUBTOTAL FOR BUDGET CODE 0211	5	3,229,211		2,627,664	5-	601,547-
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		127				127-
			SUBTOTAL FOR PROPTY&EQUIP		127				127-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		113				113-
		453	OVERNIGHT TRVL EXP-GENERAL		280				280-
			SUBTOTAL FOR OTHR SER&CHR		393				393-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	460	1			460-
		686	PROF SERV OTHER	1	20,000			1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	20,460	1		1-	20,460-
			SUBTOTAL FOR BUDGET CODE 0214	2	20,980	1	10,000	1-	10,980-
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,040		10,000		17,040-
		109	FUEL OIL		1,500				1,500-
		110	FOOD & FORAGE SUPPLIES		66,065		100,000		33,935
			SUBTOTAL FOR SUPPLYS&MATL		94,605		110,000		15,395

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,090				7,090-
		412	RENTALS OF MISC.EQUIP		21,400		50,000		28,600
		417	ADVERTISING		285				285-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,800				8,800-
			SUBTOTAL FOR OTHR SER&CHR		37,575		50,000		12,425-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		31,500				31,500-
		608	MAINT & REP GENERAL		7,700				7,700-
		619	SECURITY SERVICES		4,420				4,420-
		622	TEMPORARY SERVICES		121,700		90,000		31,700-
		633	TRANSPORTATION EXPENDITURES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		166,320		90,000		76,320-
			SUBTOTAL FOR BUDGET CODE 0218		300,000		250,000		50,000-
BUDGET CODE: 0269 Office of Veterans Affairs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1				1-
			SUBTOTAL FOR SUPPLYS&MATL		1				1-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		500				500-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,187				2,187-
			SUBTOTAL FOR OTHR SER&CHR		4,187				4,187-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,289				5,289-
			SUBTOTAL FOR CNTRCTL SVCS		5,289				5,289-
70			FXD MIS CHGS						
		771	PAYMENTS TO MILITARY AND OTHER		12,023				12,023-
			SUBTOTAL FOR FXD MIS CHGS		12,023				12,023-
			SUBTOTAL FOR BUDGET CODE 0269		22,000				22,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,780		7,000		4,780-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,780			7,000	4,780-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	430				430-
			337	BOOKS-OTHER	1,200				1,200-
SUBTOTAL FOR PROPTY&EQUIP					1,630				1,630-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,892				20,892-
			417	ADVERTISING	500				500-
			451	NON OVERNIGHT TRVL EXP-GENERAL	695				695-
SUBTOTAL FOR OTHR SER&CHR					22,087				22,087-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	7,425				7,425-
			633	TRANSPORTATION EXPENDITURES	1,000				1,000-
			686	PROF SERV OTHER	29,000				29,000-
SUBTOTAL FOR CNTRCTL SVCS					37,425				37,425-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	375				375-
SUBTOTAL FOR FXD MIS CHGS					375				375-
SUBTOTAL FOR BUDGET CODE 0274					73,297			7,000	66,297-
BUDGET CODE: 0275 Office of Veterans Affairs - State									
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,100				2,100-
			417	ADVERTISING	100				100-
			454	OVERNIGHT TRVL EXP-SPECIAL	800				800-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
70		FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER	9,000				9,000-
SUBTOTAL FOR FXD MIS CHGS					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 0275					12,000				12,000-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,126				2,126-
SUBTOTAL FOR SUPPLYS&MATL					2,126				2,126-
SUBTOTAL FOR BUDGET CODE 0298					2,126				2,126-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FIRST DEPUTY MAYOR		7	3,659,614	1	2,894,664	6- 764,950-
TOTAL FOR OFFICE OF THE MAYOR-OTPS		8	5,196,323	1	3,856,313	7- 1,340,010-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,489,868	5,196,323	1,422,259	3,856,313	1,340,010-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,196,323		3,856,313	1,340,010-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,945,199		3,685,830	1,259,369-
OTHER CATEGORICAL		16,870			16,870-
CAPITAL FUNDS - I.F.A.					
STATE		14,126			14,126-
FEDERAL - C.D.		220,128		170,483	49,645-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,196,323		3,856,313	1,340,010-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 CDBG-DR OMB Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,031,985	14	1,547,852	10-	484,133-
		SUBTOTAL FOR F/T SALARIED	24	2,031,985	14	1,547,852	10-	484,133-
		SUBTOTAL FOR BUDGET CODE A003	24	2,031,985	14	1,547,852	10-	484,133-
BUDGET CODE: 0454 UASI Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,603				59,603-
		SUBTOTAL FOR F/T SALARIED		59,603				59,603-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,397				30,397-
		SUBTOTAL FOR FRINGE BENES		30,397				30,397-
		SUBTOTAL FOR BUDGET CODE 0454		90,000				90,000-
TOTAL FOR			24	2,121,985	14	1,547,852	10-	574,133-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Director & Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,612,257	28	2,962,901	15	1,350,644
		SUBTOTAL FOR F/T SALARIED	13	1,612,257	28	2,962,901	15	1,350,644
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		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253		
		SUBTOTAL FOR BUDGET CODE 0401	13	2,624,381	28	3,975,025	15	1,350,644
			24					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,907,987	35	2,987,655	79,668
SUBTOTAL FOR F/T SALARIED			35	2,907,987	35	2,987,655	79,668
SUBTOTAL FOR BUDGET CODE 0403			35	2,907,987	35	2,987,655	79,668
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,509,827	17	1,557,593	47,766
SUBTOTAL FOR F/T SALARIED			17	1,509,827	17	1,557,593	47,766
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			17	1,512,327	17	1,560,093	47,766
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			65	7,044,695	80	8,522,773	15 1,478,078
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,805,662	23	1,852,456	46,794
SUBTOTAL FOR F/T SALARIED			23	1,805,662	23	1,852,456	46,794
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		283		416	133
SUBTOTAL FOR AMT TO SCHED				283		416	133
SUBTOTAL FOR BUDGET CODE 0411			23	1,805,945	23	1,852,872	46,927
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,079,377	12	913,552	165,825-
SUBTOTAL FOR F/T SALARIED			12	1,079,377	12	913,552	165,825-
SUBTOTAL FOR BUDGET CODE 0413			12	1,079,377	12	913,552	165,825-
BUDGET CODE: 0416 Tax Policy							

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,698,233	19	1,746,731			48,498
SUBTOTAL FOR F/T SALARIED			19	1,698,233	19	1,746,731			48,498
SUBTOTAL FOR BUDGET CODE 0416			19	1,698,233	19	1,746,731			48,498
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,583,555	54	4,513,155			70,400-
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,001,929	19	1,358,865		5	356,936
SUBTOTAL FOR F/T SALARIED			14	1,001,929	19	1,358,865		5	356,936
SUBTOTAL FOR BUDGET CODE 0420			14	1,001,929	19	1,358,865		5	356,936
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,135,031	30	2,198,474			63,443
SUBTOTAL FOR F/T SALARIED			30	2,135,031	30	2,198,474			63,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		738		1,084			346
SUBTOTAL FOR AMT TO SCHED				738		1,084			346
SUBTOTAL FOR BUDGET CODE 0421			30	2,139,375	30	2,203,164			63,789
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	3,141,304	49	3,562,029		5	420,725
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	855,519	13	886,099			30,580
SUBTOTAL FOR F/T SALARIED			13	855,519	13	886,099			30,580

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
		SUBTOTAL FOR UNSALARIED		91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		270,000		90,000		180,000-	
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		287,000		107,000		180,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,003		10,284		3,281	
		SUBTOTAL FOR AMT TO SCHED		7,003		10,284		3,281	
		SUBTOTAL FOR BUDGET CODE 0423	13	1,240,583	13	1,094,444		146,139-	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,319,557	24	2,422,334	1	102,777	
		SUBTOTAL FOR F/T SALARIED	23	2,319,557	24	2,422,334	1	102,777	
		SUBTOTAL FOR BUDGET CODE 0431	23	2,319,557	24	2,422,334	1	102,777	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,342,533	19	2,055,036	3	712,503	
		SUBTOTAL FOR F/T SALARIED	16	1,342,533	19	2,055,036	3	712,503	
		SUBTOTAL FOR BUDGET CODE 0432	16	1,342,533	19	2,055,036	3	712,503	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,324,152	12	1,090,433		233,719-	
		SUBTOTAL FOR F/T SALARIED	12	1,324,152	12	1,090,433		233,719-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,720		3,994		1,274	
		SUBTOTAL FOR AMT TO SCHED		2,720		3,994		1,274	
		SUBTOTAL FOR BUDGET CODE 0433	12	1,326,872	12	1,094,427		232,445-	
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,305	7	409,426		13,121	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	396,305	7	409,426	13,121
SUBTOTAL FOR BUDGET CODE 0451			7	396,305	7	409,426	13,121
BUDGET CODE: 0455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,314	10	694,314	
SUBTOTAL FOR F/T SALARIED			10	694,314	10	694,314	
SUBTOTAL FOR BUDGET CODE 0455			10	694,314	10	694,314	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,632,907	68	5,792,420	159,513
SUBTOTAL FOR F/T SALARIED			68	5,632,907	68	5,792,420	159,513
03 UNSALARIED		031 UNSALARIED		83,921		83,921	
SUBTOTAL FOR UNSALARIED				83,921		83,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,279		4,815	1,536
SUBTOTAL FOR AMT TO SCHED				3,279		4,815	1,536
SUBTOTAL FOR BUDGET CODE 0462			68	5,832,667	68	5,993,716	161,049
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			149	13,152,831	153	13,763,697	4 610,866
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,099,331	29	2,164,148	64,817
SUBTOTAL FOR F/T SALARIED			29	2,099,331	29	2,164,148	64,817

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0441		29	2,099,331	29	2,164,148	64,817
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK		29	2,099,331	29	2,164,148	64,817
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS		365	32,143,701	379	34,073,654	14 1,929,953

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365	32,143,701	379	34,073,654	1,929,953
FINANCIAL PLAN SAVINGS APPROPRIATION	365	32,143,701	379	34,073,654	1,929,953

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,345,520	22,773,809	2,428,289
OTHER CATEGORICAL	1,512,327	1,560,093	47,766
CAPITAL FUNDS - I.F.A.	5,832,667	5,993,716	161,049
STATE			
FEDERAL - C.D.	3,272,568	2,642,296	630,272-
FEDERAL - OTHER	1,180,619	1,103,740	76,879-
INTRA-CITY SALES			
TOTAL	32,143,701	34,073,654	1,929,953

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services										
60		CNTRCTL SVCS		686 PROF SERV OTHER		315,985			380,577	64,592
		SUBTOTAL FOR CNTRCTL SVCS			315,985				380,577	64,592
		SUBTOTAL FOR BUDGET CODE A500			315,985				380,577	64,592
BUDGET CODE: A601 CDBG-DR Document Management System										
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	101,653		1	3,988,885	3,887,232
		SUBTOTAL FOR CNTRCTL SVCS			101,653			1	3,988,885	3,887,232
		SUBTOTAL FOR BUDGET CODE A601			101,653			1	3,988,885	3,887,232
BUDGET CODE: A602 CDBGDR OMB Admin OTPS										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		485			115	370-
		SUBTOTAL FOR SUPPLYS&MATL			485				115	370-
40		OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		235,380			321,085	85,705
				453 OVERNIGHT TRVL EXP-GENERAL		2,374			626	1,748-
				499 OTHER EXPENSES - GENERAL					4,401,000	4,401,000
		SUBTOTAL FOR OTHR SER&CHR			237,754				4,722,711	4,484,957
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			3,800,000	3,790,000
		SUBTOTAL FOR CNTRCTL SVCS			10,000				3,800,000	3,790,000
		SUBTOTAL FOR BUDGET CODE A602			248,239				8,522,826	8,274,587
BUDGET CODE: A608 Public Notices - Miller and Graystone										
40		OTHR SER&CHR		417 ADVERTISING		2				2-
		SUBTOTAL FOR OTHR SER&CHR			2					2-
		SUBTOTAL FOR BUDGET CODE A608			2					2-
BUDGET CODE: E041 HURRICANE SANDY										
30		PROPTY&EQUIP		337 BOOKS-OTHER		4,972				4,972-
		SUBTOTAL FOR PROPTY&EQUIP			4,972					4,972-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE E041				4,972			4,972-
BUDGET CODE: 0454 UASI Grant							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 0454				1,500			1,500-
TOTAL FOR			1	672,351	1	12,892,288	12,219,937
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				449,000	449,000
SUBTOTAL FOR OTHR SER&CHR						449,000	449,000
SUBTOTAL FOR BUDGET CODE 0403						449,000	449,000
BUDGET CODE: 0405 DIR OMB EXP & CAP							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		102,979		69,801	33,178-
SUBTOTAL FOR OTHR SER&CHR				102,979		69,801	33,178-
SUBTOTAL FOR BUDGET CODE 0405				102,979		69,801	33,178-
BUDGET CODE: 0406 OTPS-OMB							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,600			1,600-
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343	
	100	SUPPLIES + MATERIALS - GENERAL		29,500		5,000	24,500-
	101	PRINTING SUPPLIES		24,620		25,000	380
	105	AUTOMOTIVE SUPPLIES & MATERIAL		80			80-
	106	MOTOR VEHICLE FUEL		100		5,000	4,900
	117	POSTAGE		4,500		4,500	
	169	MAINTENANCE SUPPLIES		500		1,000	500
	199	DATA PROCESSING SUPPLIES		13,500		7,500	6,000-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						101,743			75,343		26,400-
30			PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT						500		500
		314	OFFICE FURITURE			107,310			1,000		106,310-
		315	OFFICE EQUIPMENT			500			500		
		319	SECURITY EQUIPMENT			38,000			10,000		28,000-
		332	PURCH DATA PROCESSING EQUIPT			39,300			5,400		33,900-
		337	BOOKS-OTHER			184,050			176,500		7,550-
SUBTOTAL FOR PROPTY&EQUIP						369,160			193,900		175,260-
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			27,000			23,000		4,000-
		403	OFFICE SERVICES			10,000			10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			3,626,659			3,688,550		61,891
		412	RENTALS OF MISC.EQUIP			66,000			80,000		14,000
		417	ADVERTISING			3,700			2,500		1,200-
	856001	42C	HEAT LIGHT & POWER			311,080			290,945		20,135-
	858001	42G	DATA PROCESSING SERVICES			61,589			61,589		
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,400			10,000		2,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			2,500		7,500-
		453	OVERNIGHT TRVL EXP-GENERAL			20,000			20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			1,500			2,500		1,000
		499	OTHER EXPENSES - GENERAL						150,000		150,000
SUBTOTAL FOR OTHR SER&CHR						4,525,323			4,721,979		196,656
60			CNTRCTL SVCS								
		608	MAINT & REP GENERAL	2		59,100	2		40,000		19,100-
		612	OFFICE EQUIPMENT MAINTENANCE	2		2,839	2		82,139		79,300
		613	DATA PROCESSING EQUIPMENT	6		406,789	6		260,989		145,800-
		624	CLEANING SERVICES	1		1,830	1		79,240		77,410
		633	TRANSPORTATION EXPENDITURES	1		24,000	1		30,000		6,000
		681	PROF SERV ACCTING & AUDITING	1		13,000	1		100,000		87,000
		682	PROF SERV LEGAL SERVICES	1		2,000		1-			2,000-
		686	PROF SERV OTHER			75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS				14		584,558	13		592,368	1-	7,810
70			FXD MIS CHGS								
		732	MISCELLANEOUS AWARDS			3,000			3,000		
	856001	79D	TRAINING CITY EMPLOYEES			8,980			2,400		6,580-
		794	TRAINING CITY EMPLOYEES			53,880			118,860		64,980
SUBTOTAL FOR FXD MIS CHGS						65,860			124,260		58,400

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0406			14	5,646,644	13	5,707,850	1-	61,206
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				500		802		302
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,090		753		2,337-
		315 OFFICE EQUIPMENT				250		250
		332 PURCH DATA PROCESSING EQUIPT				3,101		3,101
		337 BOOKS-OTHER		712		712		
SUBTOTAL FOR PROPTY&EQUIP				3,802		4,816		1,014
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403 OFFICE SERVICES		1,663		4,000		2,337
	856001	41D RENTALS - LAND BLDGS & STRUCTS		95,584		94,262		1,322-
		417 ADVERTISING		40,037		33,000		7,037-
	856001	42C HEAT LIGHT & POWER		6,113		6,113		
		432 LEASING OF DATA PROC EQUIP		100		100		
SUBTOTAL FOR OTHR SER&CHR				153,721		147,699		6,022-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2	624		624
		624 CLEANING SERVICES	1		1	1,860		1,860
		671 TRAINING PRGM CITY EMPLOYEES				400	1	400
		686 PROF SERV OTHER	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS			4		5	3,384	1	3,384
SUBTOTAL FOR BUDGET CODE 0407			4	158,023	5	156,701	1	1,322-
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		2,000		7,000		5,000
		199 DATA PROCESSING SUPPLIES		2,447		2,447		
SUBTOTAL FOR SUPPLYS&MATL				17,336		22,336		5,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,442		13,942		9,500
SUBTOTAL FOR PROPTY&EQUIP				4,442		13,942		9,500

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
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		427,156		390,887		36,269-
		417	ADVERTISING		14,500				14,500-
	856001	42C	HEAT LIGHT & POWER		5,543		5,543		
			SUBTOTAL FOR OTHR SER&CHR		460,589		409,820		50,769-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,318	1	2,318		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318		
			SUBTOTAL FOR BUDGET CODE 0408	1	484,685	1	448,416		36,269-
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		3,000		6,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		14,947		17,947		3,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		314	OFFICE FURITURE		20,085				20,085-
		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		26,854		6,769		20,085-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		4,915		25,000		20,085
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		985,655		907,414		78,241-
		417	ADVERTISING		11,500		14,500		3,000
	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		9,000		3,000		6,000-
			SUBTOTAL FOR OTHR SER&CHR		1,079,593		1,018,437		61,156-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	11,533	1	11,533		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	40,000	1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268	
		SUBTOTAL FOR BUDGET CODE 0409	4	1,219,662	4	1,141,421	78,241-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101 PRINTING SUPPLIES		3,998		3,998	
		117 POSTAGE		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977	
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23	7,638,970	23	8,000,166	361,196
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	24	8,311,321	24	20,892,454	12,581,133

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,370,813	8,311,321	6,341,084	20,892,454	12,581,133
FINANCIAL PLAN SAVINGS APPROPRIATION		8,311,321		20,892,454	12,581,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,646,644		6,156,850	510,206
OTHER CATEGORICAL		511,662		475,393	36,269-
CAPITAL FUNDS - I.F.A.		1,219,662		1,141,421	78,241-
STATE					
FEDERAL - C.D.		823,902		13,048,989	12,225,087
FEDERAL - OTHER		109,451		69,801	39,650-
INTRA-CITY SALES					
TOTAL		8,311,321		20,892,454	12,581,133

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 050A							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,179	3	305,098	4,919
SUBTOTAL FOR F/T SALARIED			3	300,179	3	305,098	4,919
SUBTOTAL FOR BUDGET CODE 0559			3	300,179	3	305,098	4,919
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,748	4	270,625	6,877
SUBTOTAL FOR F/T SALARIED			4	263,748	4	270,625	6,877
SUBTOTAL FOR BUDGET CODE 0587			4	263,748	4	270,625	6,877
BUDGET CODE: 0594 Indigent Service - Immigration Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0594							
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0597							
BUDGET CODE: 5002 Justice Assistance Grant (JAG) FFY'14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,960,000			
SUBTOTAL FOR F/T SALARIED			32	1,960,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
		SUBTOTAL FOR UNSALARIED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5002	32	1,970,000		32-	1,970,000-
		TOTAL FOR	39	2,533,927	7	575,723	32- 1,958,204-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	27,000		2-	27,000-
		SUBTOTAL FOR F/T SALARIED	2	27,000		2-	27,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,987			12,987-
		SUBTOTAL FOR FRINGE BENES		12,987			12,987-
		SUBTOTAL FOR BUDGET CODE 050D	2	39,987		2-	39,987-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,919	1	106,999	3,080
		SUBTOTAL FOR F/T SALARIED	1	103,919	1	106,999	3,080
		SUBTOTAL FOR BUDGET CODE 0501	1	103,919	1	106,999	3,080
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,445		5,058	1,613
		SUBTOTAL FOR F/T SALARIED		3,445		5,058	1,613
		SUBTOTAL FOR BUDGET CODE 0511		3,445		5,058	1,613
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,838,368	21	1,965,709	127,341
		SUBTOTAL FOR F/T SALARIED	21	1,838,368	21	1,965,709	127,341
		SUBTOTAL FOR BUDGET CODE 0521	21	1,838,368	21	1,965,709	127,341
			40				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,330	4	379,496		5,166
		SUBTOTAL FOR F/T SALARIED	4	374,330	4	379,496		5,166
		SUBTOTAL FOR BUDGET CODE 0552	4	374,330	4	379,496		5,166
BUDGET CODE: 5011 JRI - CRIMINAL JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	36,443		88,557-
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	36,443		88,557-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,125		17,529		42,596-
		SUBTOTAL FOR FRINGE BENES		60,125		17,529		42,596-
		SUBTOTAL FOR BUDGET CODE 5011	2	185,125	2	53,972		131,153-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	30	2,545,174	28	2,511,234	2-	33,940-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	69	5,079,101	35	3,086,957	34-	1,992,144-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	5,079,101	35	3,086,957	1,992,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	5,079,101	35	3,086,957	1,992,144-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,242,466	2,377,806	135,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	374,330	379,496	5,166
STATE	263,748	270,625	6,877
FEDERAL - C.D.			
FEDERAL - OTHER	2,198,557	59,030	2,139,527-
INTRA-CITY SALES			
TOTAL	5,079,101	3,086,957	1,992,144-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000
	SUBTOTAL FOR BUDGET CODE 0559				5,000		5,000
BUDGET CODE: 5002 Justice Assistance Grant (JAG) FFY'14							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,990		11,990-
	SUBTOTAL FOR SUPPLYS&MATL				11,990		11,990-
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,100		2,100-
	SUBTOTAL FOR PROPTY&EQUIP				2,100		2,100-
	SUBTOTAL FOR BUDGET CODE 5002				14,090		14,090-
	TOTAL FOR				19,090		5,000 14,090-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,400		62,400-
		199	DATA PROCESSING SUPPLIES		1,800		1,800-
	SUBTOTAL FOR SUPPLYS&MATL				64,200		64,200-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,300		20,300-
	SUBTOTAL FOR PROPTY&EQUIP				20,300		20,300-
	SUBTOTAL FOR BUDGET CODE 050D				84,500		84,500-
BUDGET CODE: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		84,300		84,300-
	SUBTOTAL FOR CNTRCTL SVCS				84,300		84,300-
	SUBTOTAL FOR BUDGET CODE 050E				84,300		84,300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				3,238		3,238	
	SUBTOTAL FOR BUDGET CODE 0501				5,000		5,000	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,907		49,037	46,130
		110	FOOD & FORAGE SUPPLIES		1,700			1,700-
		117	POSTAGE		21		1,741	1,720
		199	DATA PROCESSING SUPPLIES		2,520			2,520-
	SUBTOTAL FOR SUPPLYS&MATL				7,148		50,778	43,630
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400			400-
		302	TELECOMMUNICATIONS EQUIPMENT		1,540			1,540-
		332	PURCH DATA PROCESSING EQUIPT		15,700			15,700-
		337	BOOKS-OTHER		28,357		14,857	13,500-
	SUBTOTAL FOR PROPTY&EQUIP				45,997		14,857	31,140-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		390			390-
		412	RENTALS OF MISC.EQUIP		100			100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		1,000	2,200-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		1,000	7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500		2,000	2,500-
	SUBTOTAL FOR OTHR SER&CHR				16,190		4,000	12,190-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	17,700			17,700-
		622	TEMPORARY SERVICES	1	1,865	1	365	1,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,100			1,100-
	SUBTOTAL FOR CNTRCTL SVCS			3	20,665	1	365	20,300-
	SUBTOTAL FOR BUDGET CODE 0531			3	90,000	1	70,000	20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		27,904			27,904-
		SUBTOTAL FOR CNTRCTL SVCS		27,904			27,904-
		SUBTOTAL FOR BUDGET CODE 0561		27,904			27,904-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		31,794			31,794-
		SUBTOTAL FOR CNTRCTL SVCS		31,794			31,794-
		SUBTOTAL FOR BUDGET CODE 0562		31,794			31,794-
BUDGET CODE: 0564 BJA - CCI ART							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,480			4,480-
		SUBTOTAL FOR CNTRCTL SVCS		4,480			4,480-
		SUBTOTAL FOR BUDGET CODE 0564		4,480			4,480-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 0578		55,000			55,000-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		24,189			24,189-
		SUBTOTAL FOR CNTRCTL SVCS		24,189			24,189-
		SUBTOTAL FOR BUDGET CODE 0598		24,189			24,189-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 5013		500,000			500,000-
BUDGET CODE: 5014 Alternative-to-Incarceration							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,073,310			2,073,310-
		SUBTOTAL FOR CNTRCTL SVCS		2,073,310			2,073,310-
		SUBTOTAL FOR BUDGET CODE 5014		2,073,310			2,073,310-
BUDGET CODE: 5015 Second Chance Act Reentry Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 5015		600,000			600,000-
BUDGET CODE: 5016 Smart Defense Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 5016		400,000			400,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	4	7,226,492	2	3,321,015	2- 3,905,477-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	4	7,245,582	2	3,326,015	2- 3,919,567-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,245,582		3,326,015	3,919,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,245,582		3,326,015	3,919,567-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,000		80,000	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,073,310			2,073,310-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,826,257			1,826,257-
INTRA-CITY SALES					
TOTAL		7,245,582		3,326,015	3,919,567-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,667		18,716	61,951-
SUBTOTAL FOR F/T SALARIED				80,667		18,716	61,951-
SUBTOTAL FOR BUDGET CODE 0645				80,667		18,716	61,951-
TOTAL FOR				80,667		18,716	61,951-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,297,822	52	3,843,918	5 546,096
SUBTOTAL FOR F/T SALARIED				47	3,297,822	52	3,843,918 5 546,096
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
SUBTOTAL FOR UNSALARIED					44,634		44,634
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY					56,599		56,599
SUBTOTAL FOR BUDGET CODE 0601				47	3,399,055	52	3,945,151 5 546,096
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,588,145	31	1,649,615	61,470
SUBTOTAL FOR F/T SALARIED				31	1,588,145	31	1,649,615 61,470
03 UNSALARIED		031 UNSALARIED		129,939		135,158	5,219
SUBTOTAL FOR UNSALARIED					129,939		135,158 5,219
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,996		5,868	1,872
SUBTOTAL FOR AMT TO SCHED				3,996		5,868	1,872
SUBTOTAL FOR BUDGET CODE 0602			31	1,729,918	31	1,798,479	68,561
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,676	1	57,908	2,232
SUBTOTAL FOR F/T SALARIED			1	55,676	1	57,908	2,232
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	72,765	1	74,997	2,232
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	678,016	6	680,248	2,232
SUBTOTAL FOR F/T SALARIED			6	678,016	6	680,248	2,232
SUBTOTAL FOR BUDGET CODE 0604			6	678,016	6	680,248	2,232
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	567,902	10	577,073	9,171
SUBTOTAL FOR F/T SALARIED			10	567,902	10	577,073	9,171
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	603,881	10	613,052	9,171

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,348	6	375,994	10,646
		SUBTOTAL FOR F/T SALARIED	6	365,348	6	375,994	10,646
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	421,991	6	432,637	10,646
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,107,724	10	1,136,895	29,171
		SUBTOTAL FOR F/T SALARIED	10	1,107,724	10	1,136,895	29,171
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	1,244,950	10	1,274,121	29,171
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,239,349	21	1,249,639	10,290
		SUBTOTAL FOR F/T SALARIED	21	1,239,349	21	1,249,639	10,290
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	21	1,263,516	21	1,273,806	10,290

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	157,191	5	158,437	1,246
SUBTOTAL FOR F/T SALARIED			5	157,191	5	158,437	1,246
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	200,041	5	201,287	1,246
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,999			227,999-
SUBTOTAL FOR F/T SALARIED				227,999			227,999-
SUBTOTAL FOR BUDGET CODE 0618				227,999			227,999-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0622			289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		36,169		41,756	5,587
SUBTOTAL FOR F/T SALARIED			36,169		41,756	5,587
SUBTOTAL FOR BUDGET CODE 0625			36,169		41,756	5,587
TOTAL FOR OFFICE OF LABOR RELATIONS		137	10,731,120	142	11,188,353	5 457,233
TOTAL FOR OFF OF LABOR RELATIONS-PS		137	10,811,787	142	11,207,069	5 395,282

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	10,811,787	142	11,207,069	395,282
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	118	9,876,643	123	10,271,925	395,282

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,739,242	7,375,592	636,350
OTHER CATEGORICAL	3,064,636	2,821,336	243,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,765	74,997	2,232
TOTAL	9,876,643	10,271,925	395,282

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	53,486- 59,734	4	56,505	226,019
06361	DEPUTY ASSISTANT COUNSEL (OLR)	82,686- 82,686	1	82,686	82,686
40502	MANAGEMENT AUDITOR	50,623- 50,623	1	50,623	50,623
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	49,597- 53,485	3	51,013	153,039
TOTAL FOR OBJECT 001			115		8,829,282

POSITION SCHEDULE FOR U/A 061			115		8,829,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		614,211
TOTAL FOR U/A 061			123		9,443,493

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		3,800		800		3,000-
			199 DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		19,719		16,719		3,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,375		961,000		958,625
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		22,699		984,324		961,625
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			682 PROF SERV LEGAL SERVICES				550,000		550,000
			686 PROF SERV OTHER	1	10,273	1	10,273		
			SUBTOTAL FOR CNTRCTL SVCS	2	11,773	2	561,773		550,000
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,090				3,090-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				3,090			3,090-
SUBTOTAL FOR BUDGET CODE 0602			2	60,131	2	1,565,666	1,505,535
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		43,127		50,627	7,500
SUBTOTAL FOR SUPPLYS&MATL				63,374		70,874	7,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832		832	
		314 OFFICE FURITURE		686		310	376-
		315 OFFICE EQUIPMENT		814		1,190	376
		337 BOOKS-OTHER		47,383		16,850	30,533-
SUBTOTAL FOR PROPTY&EQUIP				50,768		20,235	30,533-
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		71,605		10,592	61,013-
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		9,535		10,000	465
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,283,252		3,325,400	42,148
		412 RENTALS OF MISC.EQUIP		8,900		8,900	
		417 ADVERTISING		500		500	
		427 DATA PROCESSING SERVICES		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				3,457,302		3,438,902	18,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	53,000	1	28,228	24,772-
		682 PROF SERV LEGAL SERVICES	2	453,202	2	5,000	448,202-
		684 PROF SERV COMPUTER SERVICES	1	172,840	1	225,000	52,160
		686 PROF SERV OTHER	1	341,594	1	116,594	225,000-
SUBTOTAL FOR CNTRCTL SVCS			7	1,041,994	7	396,180	645,814-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0604		7	4,613,438	7	3,926,191	687,247-
BUDGET CODE: 0607 PACES						
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		3,001		400	2,601-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		18,223		27,824	9,601
SUBTOTAL FOR OTHR SER&CHR			21,504		28,504	7,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,662	1	662	7,000-
	686 PROF SERV OTHER	1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS		2	7,962	2	962	7,000-
SUBTOTAL FOR BUDGET CODE 0607		2	32,186	2	32,186	
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
SUBTOTAL FOR OTHR SER&CHR			324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609			324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
60 CNTRCTL SVCS	686 PROF SERV OTHER		72,956			72,956-
SUBTOTAL FOR CNTRCTL SVCS			72,956			72,956-
SUBTOTAL FOR BUDGET CODE 0618			72,956			72,956-
TOTAL FOR OFFICE OF LABOR RELATIONS		11	5,102,711	11	5,848,043	745,332

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	5,127,711	11	5,848,043	720,332

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,705,229	5,127,711	3,744,287	5,848,043	720,332
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		5,138,163		5,858,495	720,332

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,716,207		5,534,495	818,288
OTHER CATEGORICAL		421,956		324,000	97,956-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,138,163		5,858,495	720,332

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	11	994,315	12	1,211,453	1 217,138
		SUBTOTAL FOR F/T SALARIED	11	994,315	12	1,211,453	1 217,138
		SUBTOTAL FOR BUDGET CODE 0710	11	994,315	12	1,211,453	1 217,138
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	11	994,315	12	1,211,453	1 217,138
		TOTAL FOR NYC COMM TO THE UN-PS	11	994,315	12	1,211,453	1 217,138

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	994,315	12	1,211,453	217,138
FINANCIAL PLAN SAVINGS APPROPRIATION	11	994,315	12	1,211,453	217,138

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	994,315	1,211,453	217,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	994,315	1,211,453	217,138

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	205,868-205,868	1	205,868	205,868
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,000-182,222	10	91,930	919,300
06405	MAYORAL OFFICE ASSISTANT	51,000- 62,706	2	56,853	113,706
TOTAL FOR OBJECT 001			13		1,238,874

POSITION SCHEDULE FOR U/A 070			13		1,238,874
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-95,298
TOTAL FOR U/A 070			12		1,143,576

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,637		8,842	6,205
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		300		1,500	1,200
		199 DATA PROCESSING SUPPLIES		180		100	80-
		SUBTOTAL FOR SUPPLYS&MATL		3,317		10,642	7,325
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		300			300-
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		11,025		10,150	875-
		SUBTOTAL FOR PROPTY&EQUIP		11,525		11,060	465-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		143		143	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		191,805		193,975	2,170
		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		863		343	520-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,140			9,140-
		SUBTOTAL FOR OTHR SER&CHR		202,551		196,261	6,290-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	100	1	200	100
		622 TEMPORARY SERVICES	1	1,700	1	200	1,500-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1,000-
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	38,915	4	515	38,400-
70		FXD MIS CHGS					
		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		SUBTOTAL FOR FXD MIS CHGS		260		260	
		SUBTOTAL FOR BUDGET CODE 0714	6	256,568	4	218,738	37,830-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	256,568	4	218,738	37,830-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		6	256,568	4	218,738	2-	37,830-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0944 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,405	15	908,589	8,184
SUBTOTAL FOR F/T SALARIED			15	900,405	15	908,589	8,184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
SUBTOTAL FOR ADD GRS PAY				342		342	
SUBTOTAL FOR BUDGET CODE 0944			15	900,747	15	908,931	8,184
TOTAL FOR			15	900,747	15	908,931	8,184
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0940 Office of Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,012,490	101	7,067,001	1,054,511
SUBTOTAL FOR F/T SALARIED			91	6,012,490	101	7,067,001	1,054,511
SUBTOTAL FOR BUDGET CODE 0940			91	6,012,490	101	7,067,001	1,054,511
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,303,364	37	2,357,373	54,009
SUBTOTAL FOR F/T SALARIED			37	2,303,364	37	2,357,373	54,009
SUBTOTAL FOR BUDGET CODE 0942			37	2,303,364	37	2,357,373	54,009
TOTAL FOR D/M FOR OPERATIONS			128	8,315,854	138	9,424,374	1,108,520
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			143	9,216,601	153	10,333,305	1,116,704

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

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

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

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

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06404	DEPUTY DIRECTOR (OFFICE OF CONTRACTS-MA)	176,864-176,864	1	176,864	176,864
06405	MAYORAL OFFICE ASSISTANT	67,909- 67,909	1	67,909	67,909
06423	MAYORAL PROGRAM COORDINATOR (MA)	47,533- 65,613	3	55,223	165,669
05277	RESEARCH PROJECTS COORDINATOR (MA)	37,517- 57,500	5	50,722	253,612
06405	MAYORAL OFFICE ASSISTANT	29,630- 57,500	33	40,208	1,326,851
06423	MAYORAL PROGRAM COORDINATOR (MA)	50,000- 56,375	2	53,188	106,375
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000- 68,601	2	66,801	133,601
95005	EXECUTIVE AGENCY COUNSEL	70,000-155,426	2	112,713	225,426
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	57,304-120,000	22	85,373	1,878,215
TOTAL FOR OBJECT 001			71		4,334,522

POSITION SCHEDULE FOR U/A 090			71		4,334,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			82		5,006,068
TOTAL FOR U/A 090			153		9,340,590

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0944 Central Insurance Program									
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,500		7,500			
		SUBTOTAL FOR CNTRCTL SVCS		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0944		7,500		7,500			
		TOTAL FOR		7,500		7,500			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0940 Office of Contract Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		236,766		474,306			237,540
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		239,766		477,306			237,540
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		810		500			310-
		302 TELECOMMUNICATIONS EQUIPMENT		36,000					36,000-
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		2,770		2,770			
		332 PURCH DATA PROCESSING EQUIPT		119,000		3,000			116,000-
		337 BOOKS-OTHER		61,100		1,100			60,000-
		338 LIBRARY BOOKS		250		250			
		SUBTOTAL FOR PROPTY&EQUIP		222,430		10,120			212,310-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,270		4,000			15,270-
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		708		708			
		412 RENTALS OF MISC.EQUIP		9,710					9,710-
		417 ADVERTISING		24,050		1,100			22,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,191		2,091			2,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		60,816		12,786			48,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,200				1-	15,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	15,000			1-	15,000-
		615 PRINTING CONTRACTS	1	5,400	1	5,400		
		622 TEMPORARY SERVICES	1	12,300	1	8,800		3,500-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686 PROF SERV OTHER	1	79,647	1	82,647		3,000
		SUBTOTAL FOR CNTRCTL SVCS	8	131,707	5	100,007	3-	31,700-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 0940	8	655,219	5	600,219	3-	55,000-
BUDGET CODE: 0942 Office of Contract Services - IFA								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		124,000		124,000		
		SUBTOTAL FOR CNTRCTL SVCS		124,000		124,000		
		SUBTOTAL FOR BUDGET CODE 0942		124,000		124,000		
		TOTAL FOR D/M FOR OPERATIONS	8	779,219	5	724,219	3-	55,000-
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	8	786,719	5	731,719	3-	55,000-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		786,719		731,719	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		786,719		731,719	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		655,219		600,219	55,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		786,719		731,719	55,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	126,687	1	129,819	3,132
SUBTOTAL FOR F/T SALARIED			1	126,687	1	129,819	3,132
SUBTOTAL FOR BUDGET CODE 2617			1	126,687	1	129,819	3,132
BUDGET CODE: 2619 Taxi Voucher Program - MOPD							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		693		1,018	325
SUBTOTAL FOR AMT TO SCHED				693		1,018	325
SUBTOTAL FOR BUDGET CODE 2619				693		1,018	325
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,498		3,668	1- 62,830-
SUBTOTAL FOR F/T SALARIED			1	66,498		3,668	1- 62,830-
SUBTOTAL FOR BUDGET CODE 2620			1	66,498		3,668	1- 62,830-
TOTAL FOR			2	193,878	1	134,505	1- 59,373-
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	319,788	3	331,872	12,084
SUBTOTAL FOR F/T SALARIED			3	319,788	3	331,872	12,084
SUBTOTAL FOR BUDGET CODE 2610			3	319,788	3	331,872	12,084
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,878	2	110,804	2,926
SUBTOTAL FOR F/T SALARIED			2	107,878	2	110,804	2,926
SUBTOTAL FOR BUDGET CODE 2613			2	107,878	2	110,804	2,926

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	74,515	1	76,722	2,207
	SUBTOTAL FOR F/T SALARIED	1	74,515	1	76,722	2,207
	SUBTOTAL FOR BUDGET CODE 2615	1	74,515	1	76,722	2,207
	TOTAL FOR D/M FOR HUMAN SVC	6	502,181	6	519,398	17,217
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	8	696,059	7	653,903	1- 42,156-

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

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

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

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,314-205,868	4	102,203	408,810
06405	MAYORAL OFFICE ASSISTANT	42,025- 42,025	1	42,025	42,025
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,000-127,643	2	100,322	200,643
06405	MAYORAL OFFICE ASSISTANT	43,050- 43,050	1	43,050	43,050
TOTAL FOR OBJECT 001			8		694,528

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2620 Handicapped Parking Education								
40	OTHR	SER&CHR	417	ADVERTISING				86,000-
				SUBTOTAL FOR OTHR SER&CHR				86,000-
				SUBTOTAL FOR BUDGET CODE 2620				86,000-
				TOTAL FOR				86,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2613 HOUSING INFORMATION								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	205		835	630
				117 POSTAGE	2		292	290
				199 DATA PROCESSING SUPPLIES	3		228	225
				SUBTOTAL FOR SUPPLYS&MATL	210		1,355	1,145
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	285			285-
				315 OFFICE EQUIPMENT			300	300
				332 PURCH DATA PROCESSING EQUIPT	85		205	120
				337 BOOKS-OTHER	1,420		200	1,220-
				SUBTOTAL FOR PROPTY&EQUIP	1,790		705	1,085-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	40		420	380
				412 RENTALS OF MISC.EQUIP	3		1,003	1,000
				451 NON OVERNIGHT TRVL EXP-GENERAL			200	200
				452 NON OVERNIGHT TRVL EXP-SPECIAL	20		300	280
				453 OVERNIGHT TRVL EXP-GENERAL			300	300
				SUBTOTAL FOR OTHR SER&CHR	63		2,223	2,160
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1			110-
				622 TEMPORARY SERVICES			7,300	7,300-
				683 PROF SERV ENGINEER & ARCHITECT	1		2	5,190
				SUBTOTAL FOR CNTRCTL SVCS	2	1	5,192	2,220-
				SUBTOTAL FOR BUDGET CODE 2613	2	1	9,475	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		964		3,384	2,420
		117	POSTAGE		277		277	
		199	DATA PROCESSING SUPPLIES		100		100	
	SUBTOTAL FOR SUPPLYS&MATL				1,341		3,761	2,420
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		567		17	550-
		315	OFFICE EQUIPMENT		100		100	
		337	BOOKS-OTHER		1,367		1,367	
	SUBTOTAL FOR PROPTY&EQUIP				2,034		1,484	550-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148		148	
		402	TELEPHONE & OTHER COMMUNICATNS		292		292	
		403	OFFICE SERVICES		764		14	750-
		412	RENTALS OF MISC.EQUIP		530		930	400
		417	ADVERTISING		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		100	300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453	OVERNIGHT TRVL EXP-GENERAL		750		750	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,670		250	1,420-
	SUBTOTAL FOR OTHR SER&CHR				4,854		2,784	2,070-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,941	1	21	1,920-
		615	PRINTING CONTRACTS		820			820-
		622	TEMPORARY SERVICES	1	2,330	1	4,450	2,120
		682	PROF SERV LEGAL SERVICES	1	180	1	1,000	820
	SUBTOTAL FOR CNTRCTL SVCS			3	5,271	3	5,471	200
	SUBTOTAL FOR BUDGET CODE 2614			3	13,500	3	13,500	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2	6,540	2	101,131	94,591
	SUBTOTAL FOR CNTRCTL SVCS			2	6,540	2	101,131	94,591
	SUBTOTAL FOR BUDGET CODE 2615			2	6,540	2	101,131	94,591
TOTAL FOR D/M FOR HUMAN SVC				7	29,515	6	124,106	94,591

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		7	115,515	6	124,106	1-	8,591

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,486,953	18	1,687,593	1 200,640
		SUBTOTAL FOR F/T SALARIED	17	1,486,953	18	1,687,593	1 200,640
		SUBTOTAL FOR BUDGET CODE 3420	17	1,486,953	18	1,687,593	1 200,640
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	17	1,486,953	18	1,687,593	1 200,640
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	17	1,486,953	18	1,687,593	1 200,640

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,486,953	18	1,687,593	200,640
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,486,953	18	1,687,593	200,640

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,486,953	1,687,593	200,640
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,486,953	1,687,593	200,640

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	205,868-205,868	1	205,868	205,868
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-112,750	13	75,376	979,885
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	64,314- 64,314	1	64,314	64,314
TOTAL FOR OBJECT 001			15		1,250,067

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		936		3,436	2,500
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		682		1,682	1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,118		6,118	4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				427	427
		332 PURCH DATA PROCESSING EQUIPT		12,309		1,700	10,609-
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		13,409		3,227	10,182-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP				4,994	4,994
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,255		255	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,300		2,300	3,000-
		SUBTOTAL FOR OTHR SER&CHR		8,445		9,439	994
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,100			1-
		608 MAINT & REP GENERAL			1	1,200	1
		612 OFFICE EQUIPMENT MAINTENANCE			1	3,854	1
		615 PRINTING CONTRACTS	1	3,266	1	2,412	854-
		622 TEMPORARY SERVICES	1	662	1	3,750	3,088
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,028	4	11,216	5,188
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000	

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1		120,000
		SUBTOTAL FOR F/T SALARIED	1	120,000	1		120,000
		SUBTOTAL FOR BUDGET CODE 3510	1	120,000	1		120,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	120,000	1		120,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	1	120,000	1		120,000

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

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

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0668A	SPECIAL ASSISTANT (MA)-MGRL	140,000-140,000	1	140,000	140,000
	TOTAL FOR OBJECT 001		1		140,000

	POSITION SCHEDULE FOR U/A 350		1		140,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 350		1		140,000

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10		SUPPLYS&MATL	117			76			76
		SUBTOTAL FOR SUPPLYS&MATL				76			76
30		PROPTY&EQUIP	337			100			100
		SUBTOTAL FOR PROPTY&EQUIP				100			100
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				594			594
		402 TELEPHONE & OTHER COMMUNICATNS				100			100
		403 OFFICE SERVICES				276			276
		412 RENTALS OF MISC.EQUIP				2,860			2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL				300			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500			500
		453 OVERNIGHT TRVL EXP-GENERAL				194			194
		SUBTOTAL FOR OTHR SER&CHR				4,824			4,824
		SUBTOTAL FOR BUDGET CODE 3514				5,000			5,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,000			5,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT				5,000			5,000

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,741,633	25	2,457,206	1,284,427-
SUBTOTAL FOR F/T SALARIED			25	3,741,633	25	2,457,206	1,284,427-
SUBTOTAL FOR BUDGET CODE A600			25	3,741,633	25	2,457,206	1,284,427-
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	777,172	8	800,648	23,476
SUBTOTAL FOR F/T SALARIED			8	777,172	8	800,648	23,476
SUBTOTAL FOR BUDGET CODE 3812			8	777,172	8	800,648	23,476
TOTAL FOR			33	4,518,805	33	3,257,854	1,260,951-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,232,950	35	3,563,359	1 330,409
SUBTOTAL FOR F/T SALARIED			34	3,232,950	35	3,563,359	1 330,409
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			34	3,236,685	35	3,567,094	1 330,409
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	678,144	8	864,931	1- 186,787
SUBTOTAL FOR F/T SALARIED			9	678,144	8	864,931	1- 186,787
SUBTOTAL FOR BUDGET CODE 3825			9	678,144	8	864,931	1- 186,787
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,239	8	315,765	8,526
			93				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	307,239	8	315,765	8,526
SUBTOTAL FOR BUDGET CODE 3850			8	307,239	8	315,765	8,526
TOTAL FOR D/M FOR OPERATIONS			51	4,222,068	51	4,747,790	525,722
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	23,681			1- 23,681-
SUBTOTAL FOR F/T SALARIED			1	23,681			1- 23,681-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				11,391			11,391-
SUBTOTAL FOR FRINGE BENES				11,391			11,391-
SUBTOTAL FOR BUDGET CODE 3815			1	35,072			1- 35,072-
TOTAL FOR FIRST DEPUTY MAYOR			1	35,072			1- 35,072-
TOTAL FOR OFFICE OF OPERATIONS-PS			85	8,775,945	84	8,005,644	1- 770,301-

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	8,775,945	84	8,005,644	770,301-
FINANCIAL PLAN SAVINGS				100,000	100,000
APPROPRIATION	85	8,775,945	84	8,105,644	670,301-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,914,829		4,532,025	617,196
OTHER CATEGORICAL		35,072			35,072-
CAPITAL FUNDS - I.F.A.		777,172		800,648	23,476
STATE					
FEDERAL - C.D.		4,048,872		2,772,971	1,275,901-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,775,945		8,105,644	670,301-

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	219,773-219,773	1	219,773	219,773
05481	PROJECT PLANNER (MA)	65,384- 65,384	1	65,384	65,384
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-184,367	22	114,655	2,522,419
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,051-171,504	31	98,613	3,057,018
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	85,100- 85,100	1	85,100	85,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,204- 43,204	1	43,204	43,204
06405	MAYORAL OFFICE ASSISTANT	37,517- 48,693	3	42,004	126,011
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	56,664- 56,664	1	56,664	56,664
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	35,197- 48,554	5	40,857	204,283
06423	MAYORAL PROGRAM COORDINATOR (MA)	80,765- 80,765	1	80,765	80,765
TOTAL FOR OBJECT 001			67		6,460,621

POSITION SCHEDULE FOR U/A 380			67		6,460,621
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,639,262
TOTAL FOR U/A 380			84		8,099,883

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 CDBG-DR ORR Resilience Admin - OTPS							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,900			8,900-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE A650		10,000			10,000-
		TOTAL FOR		10,000			10,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016	
		100 SUPPLIES + MATERIALS - GENERAL		828		30,229	29,401
		101 PRINTING SUPPLIES				350	350
		110 FOOD & FORAGE SUPPLIES		1,200		1,000	200-
		117 POSTAGE		2		1,152	1,150
		199 DATA PROCESSING SUPPLIES		2,050		4,950	2,900
		SUBTOTAL FOR SUPPLYS&MATL		9,096		42,697	33,601
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		333		733	400
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE				1,150	1,150
		315 OFFICE EQUIPMENT		19		519	500
		332 PURCH DATA PROCESSING EQUIPT		5,349		4,499	850-
		337 BOOKS-OTHER		1,820		1,000	820-
		SUBTOTAL FOR PROPTY&EQUIP		8,021		7,901	120-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		776		1,616	840
		402 TELEPHONE & OTHER COMMUNICATNS				1,575	1,575
		403 OFFICE SERVICES				7,300	7,300
		404 TRAVELING EXPENSES		5		195	190
		407 MAINT & REP OF MOTOR VEH EQUIP		9		299	290
		417 ADVERTISING		1,000		9,500	8,500
		427 DATA PROCESSING SERVICES				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,128		8,628	1,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,150	1,150
		453 OVERNIGHT TRVL EXP-GENERAL					6,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL					500	500
		SUBTOTAL FOR OTHR SER&CHR		8,918			36,863	27,945
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1		3,400	3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	2	2		1,142	1,140
		613 DATA PROCESSING EQUIPMENT	1	33,072				33,072-
		622 TEMPORARY SERVICES	2	12,397	2		7,997	4,400-
		633 TRANSPORTATION EXPENDITURES	1	1,000				1,000-
		686 PROF SERV OTHER	1	85,226				85,226-
		SUBTOTAL FOR CNTRCTL SVCS	7	131,697	5		12,539	119,158-
		SUBTOTAL FOR BUDGET CODE 3814	7	157,732	5		100,000	57,732-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,000	10,000
		117 POSTAGE		35				35-
		SUBTOTAL FOR SUPPLYS&MATL		35			10,000	9,965
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		320				320-
		SUBTOTAL FOR PROPTY&EQUIP		320				320-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-
		417 ADVERTISING		190				190-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,340				1,340-
		453 OVERNIGHT TRVL EXP-GENERAL		1,265				1,265-
		454 OVERNIGHT TRVL EXP-SPECIAL		660				660-
		SUBTOTAL FOR OTHR SER&CHR		11,455				11,455-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		686 PROF SERV OTHER		35,140				35,140-
		SUBTOTAL FOR CNTRCTL SVCS		36,140				36,140-
		SUBTOTAL FOR BUDGET CODE 3825		47,950			10,000	37,950-
TOTAL FOR D/M FOR OPERATIONS			7	205,682	5		110,000	95,682-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF OPERATIONS-OTPS		7	215,682	5	110,000	2-	105,682-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	215,682	5,016	110,000	105,682-
FINANCIAL PLAN SAVINGS APPROPRIATION		215,682		110,000	105,682-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,682		110,000	95,682-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		10,000			10,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		215,682		110,000	105,682-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,000	5	610,000	20,000
		SUBTOTAL FOR F/T SALARIED	5	590,000	5	610,000	20,000
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,412		6,479	2,067
		SUBTOTAL FOR AMT TO SCHED		4,412		6,479	2,067
		SUBTOTAL FOR BUDGET CODE 5630	5	668,424	5	690,491	22,067
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	668,424	5	690,491	22,067
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	668,424	5	690,491	22,067

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0668A	SPECIAL ASSISTANT (MA)-MGRL	110,000-110,000	1	110,000	110,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	78,000-150,000	3	111,000	333,000
TOTAL FOR OBJECT 001			4		443,000

POSITION SCHEDULE FOR U/A 560			4		443,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		110,750
TOTAL FOR U/A 560			5		553,750

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		8	
		SUBTOTAL FOR PROPTY&EQUIP		8		8	
		SUBTOTAL FOR BUDGET CODE 5654		8		8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,595		4,695	100
		117 POSTAGE		1,500		1,600	100
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		6,695		6,895	200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		5,142		142	5,000-
		332 PURCH DATA PROCESSING EQUIPT		253		253	
		337 BOOKS-OTHER		4,097		8,097	4,000
		SUBTOTAL FOR PROPTY&EQUIP		10,192		9,192	1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		19,400		400	19,000-
		SUBTOTAL FOR OTHR SER&CHR		20,993		1,793	19,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114	
		SUBTOTAL FOR BUDGET CODE 5624	1	37,994	1	17,994	20,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	37,994	1	17,994	20,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SPECIAL ENFORCEMENT-OTPS		1	38,002	1	18,002	20,000-

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,151	99,159,683	1,141	101,151,107	1,991,424
FINANCIAL PLAN SAVINGS	19-	542,570-	1-	1,556,686	2,099,256
APPROPRIATION	1,132	98,617,113	1,140	102,707,793	4,090,680

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,898,775	76,638,217	8,739,442
OTHER CATEGORICAL	5,138,204	4,537,443	600,761-
CAPITAL FUNDS - I.F.A.	11,577,259	11,950,030	372,771
STATE	588,594	270,625	317,969-
FEDERAL - C.D.	7,810,641	5,893,134	1,917,507-
FEDERAL - OTHER	3,379,176	1,162,770	2,216,406-
INTRA-CITY SALES	2,224,464	2,255,574	31,110

TOTAL	98,617,113	102,707,793	4,090,680
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,570,926	27,328,423	11,512,646	35,160,390	7,831,967
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		27,338,875		35,170,842	7,831,967

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,612,021		16,452,634	159,387-
OTHER CATEGORICAL		1,036,488		799,393	237,095-
CAPITAL FUNDS - I.F.A.		1,343,662		1,265,421	78,241-
STATE		2,087,436			2,087,436-
FEDERAL - C.D.		4,316,060		16,576,093	12,260,033
FEDERAL - OTHER		1,935,708		69,801	1,865,907-
INTRA-CITY SALES		7,500		7,500	
TOTAL		27,338,875		35,170,842	7,831,967
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,151	99,159,683	1,141	101,151,107	1,991,424
FINANCIAL PLAN SAVINGS	19-	542,570-	1-	1,556,686	2,099,256
APPROPRIATION	1,132	98,617,113	1,140	102,707,793	4,090,680
OTPS					
TOTALS FOR OPERATING BUDGET		27,328,423		35,160,390	7,831,967
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		27,338,875		35,170,842	7,831,967
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,151	126,488,106	1,141	136,311,497	9,823,391
FINANCIAL PLAN SAVINGS	19-	532,118-	1-	1,567,138	2,099,256
APPROPRIATION	1,132	125,955,988	1,140	137,878,635	11,922,647
FUNDING					
CITY		84,510,796		93,090,851	8,580,055
OTHER CATEGORICAL		6,174,692		5,336,836	837,856-
CAPITAL FUNDS - I.F.A.		12,920,921		13,215,451	294,530
STATE		2,676,030		270,625	2,405,405-
FEDERAL - C.D.		12,126,701		22,469,227	10,342,526
FEDERAL - OTHER		5,314,884		1,232,571	4,082,313-
INTRA-CITY SALES		2,231,964		2,263,074	31,110
TOTAL FUNDING		125,955,988		137,878,635	11,922,647

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		TOTAL FOR	24	1,130,000	24	1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403	
		SUBTOTAL FOR F/T SALARIED	2	99,403	2	99,403	
03 UNSALARIED		031 UNSALARIED		156,894		156,894	
		SUBTOTAL FOR UNSALARIED		156,894		156,894	
		SUBTOTAL FOR BUDGET CODE 0101	2	256,297	2	256,297	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	256,297	2	256,297	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	11,492,169	161	7,978,329	5-
		SUBTOTAL FOR F/T SALARIED	166	11,492,169	161	7,978,329	5-
03 UNSALARIED		031 UNSALARIED				3,513,759	
		SUBTOTAL FOR UNSALARIED				3,513,759	

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,300,712	28	2,373,696	72,984
SUBTOTAL FOR F/T SALARIED			28	2,300,712	28	2,373,696	72,984
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			28	2,575,712	28	2,648,696	72,984
TOTAL FOR DATA PROCESSING			28	2,575,712	28	2,648,696	72,984
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,683,767	69	2,766,440	82,673
SUBTOTAL FOR F/T SALARIED			69	2,683,767	69	2,766,440	82,673
03 UNSALARIED		031 UNSALARIED		281,560		326,666	45,106
SUBTOTAL FOR UNSALARIED				281,560		326,666	45,106
SUBTOTAL FOR BUDGET CODE 0501			69	2,965,327	69	3,093,106	127,779
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,965,327	69	3,093,106	127,779
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,087,718	54	2,132,567	44,849
SUBTOTAL FOR F/T SALARIED			54	2,087,718	54	2,132,567	44,849
03 UNSALARIED		031 UNSALARIED		239,176		270,878	31,702
SUBTOTAL FOR UNSALARIED				239,176		270,878	31,702

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0601			54	2,326,894	54	2,403,445	76,551
TOTAL FOR CHIEF CLERK - QUEENS			54	2,326,894	54	2,403,445	76,551
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,798,607	43	1,854,611	56,004
SUBTOTAL FOR F/T SALARIED			43	1,798,607	43	1,854,611	56,004
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		250,224		276,964	26,740
SUBTOTAL FOR UNSALARIED				250,224		276,964	26,740
SUBTOTAL FOR BUDGET CODE 0701			43	2,049,433	43	2,132,177	82,744
TOTAL FOR CHIEF CLERK - BRONX			43	2,049,433	43	2,132,177	82,744
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,281,524	57	2,354,957	73,433
SUBTOTAL FOR F/T SALARIED			57	2,281,524	57	2,354,957	73,433
03 UNSALARIED		031 UNSALARIED		414,399		450,040	35,641
SUBTOTAL FOR UNSALARIED				414,399		450,040	35,641
SUBTOTAL FOR BUDGET CODE 0801			57	2,695,923	57	2,804,997	109,074
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,695,923	57	2,804,997	109,074

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	981,071	21	1,014,497	33,426
		SUBTOTAL FOR F/T SALARIED	21	981,071	21	1,014,497	33,426
03 UNSALARIED		031 UNSALARIED		149,207		174,134	24,927
		SUBTOTAL FOR UNSALARIED		149,207		174,134	24,927
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		321		472	151
		SUBTOTAL FOR AMT TO SCHED		321		472	151
		SUBTOTAL FOR BUDGET CODE 0901	21	1,130,599	21	1,189,103	58,504
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,130,599	21	1,189,103	58,504
TOTAL FOR PERSONAL SERVICES			471	54,637,968	466	52,355,676	5- 2,282,292-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,943- 31,943	1	31,943	31,943
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 35,011	2	33,221	66,442
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 40,784	7	35,113	245,793
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,199- 32,199	1	32,199	32,199
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,934- 33,309	4	32,231	128,923
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	35,763- 35,773	2	35,768	71,536
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 38,991	7	34,691	242,835
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,758- 36,662	2	34,710	69,420
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,333- 40,332	4	35,692	142,769
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,943- 37,050	3	34,201	102,603
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 35,037	9	33,433	300,899
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 35,722	4	33,948	135,793
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 34,301	2	32,866	65,732
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 42,735	10	35,427	354,273
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,122- 34,122	1	34,122	34,122
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,199- 39,228	4	33,956	135,825
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 39,137	4	34,862	139,449
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 32,252	1	32,252	32,252
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,951- 34,951	1	34,951	34,951
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,934- 46,998	8	33,731	269,850
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,431- 50,914	6	38,030	228,178
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 39,671	25	34,093	852,318
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 38,577	4	35,483	141,932
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 40,415	10	34,838	348,381
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	33,533- 37,515	3	35,117	105,350
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	36,212- 36,212	1	36,212	36,212
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	35,701- 35,701	1	35,701	35,701
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	38,666- 39,944	2	39,305	78,610
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	39,149- 39,149	1	39,149	39,149
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	37,879- 41,816	2	39,848	79,695
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	36,725- 36,725	1	36,725	36,725
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 32,252	2	32,252	64,504
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 34,302	3	32,765	98,295
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 32,252	2	31,484	62,968
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	33,277- 41,984	4	36,269	145,077
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,847- 40,019	7	35,239	246,672
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,252- 32,252	1	32,252	32,252
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	30,716- 34,302	6	32,722	196,332
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	33,277- 38,663	5	35,232	176,159
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	37,022- 37,022	1	37,022	37,022
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	49,114- 49,114	1	49,114	49,114

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP			90,179		5,973		84,206-
40		OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL					
		SUBTOTAL FOR OTHR SER&CHR			353		353		
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES					
			671	TRAINING PRGM CITY EMPLOYEES					
		SUBTOTAL FOR CNTRCTL SVCS			46,692		46,692		
		SUBTOTAL FOR BUDGET CODE 0206			140,224		56,018		84,206-
BUDGET CODE: 0207 NYS Voting Access									
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			942,164		942,164		
		SUBTOTAL FOR BUDGET CODE 0207			942,164		942,164		
BUDGET CODE: 0212 ADA Compliance Court Order									
60		CNTRCTL SVCS	686	PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000	1	1,700,000	1	2,300,000-
		SUBTOTAL FOR BUDGET CODE 0212			4,000,000	1	1,700,000	1	2,300,000-
		TOTAL FOR			5,082,388	1	2,698,182	1	2,384,206-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL					
			856001	10F MOTOR VEHICLE FUEL					
			856001	10X SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL					
					1,155		1,155		
					3,000		3,000		
					82,779		82,779		
					1,144,000		650,000		494,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES		260,000		260,000	
			106 MOTOR VEHICLE FUEL		24,000		30,000	6,000
			117 POSTAGE		3,050,238		4,547,000	1,496,762
			199 DATA PROCESSING SUPPLIES		261,000		426,000	165,000
			SUBTOTAL FOR SUPPLYS&MATL		4,826,172		5,999,934	1,173,762
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,090,951		1,006,454	2,084,497-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
			305 MOTOR VEHICLES				35,000	35,000
			314 OFFICE FURITURE		550,000		250,000	300,000-
			315 OFFICE EQUIPMENT		50,000		50,000	
			319 SECURITY EQUIPMENT		95,000		95,000	
			332 PURCH DATA PROCESSING EQUIPT		210,000		470,000	260,000
			337 BOOKS-OTHER		15,000		15,000	
			SUBTOTAL FOR PROPTY&EQUIP		4,040,951		1,951,454	2,089,497-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,403,784		1,187,838	215,946-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		30,020		14,000	16,020-
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		12,361			12,361-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,525,140		1,000,000	525,140-
		402	TELEPHONE & OTHER COMMUNICATNS		265,000		739,400	474,400
		403	OFFICE SERVICES		140,000		100,000	40,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		6,000	5,500
		412	RENTALS OF MISC.EQUIP		700,000		490,000	210,000-
		417	ADVERTISING		3,000,000		1,600,000	1,400,000-
	856001	42C	HEAT LIGHT & POWER		1,043,501		957,823	85,678-
		427	DATA PROCESSING SERVICES		126,748		126,748	
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
		499	OTHER EXPENSES - GENERAL		758,197		1,016,197	258,000
			SUBTOTAL FOR OTHR SER&CHR		9,044,251		7,277,006	1,767,245-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	6,982,559	2	6,600,000	382,559-
			602 TELECOMMUNICATIONS MAINT	8	64,000	8	841,000	777,000
			608 MAINT & REP GENERAL	1	2,125,000	1	1,132	2,123,868-
			612 OFFICE EQUIPMENT MAINTENANCE	2	240,000	2	220,000	20,000-
			613 DATA PROCESSING EQUIPMENT	1	190,000	1	200,000	10,000

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS	9	15,016,549	9	17,007,500		1,990,951
			619 SECURITY SERVICES	1	192,714	1	200,000		7,286
			624 CLEANING SERVICES	1	94,925	1	100,000		5,075
			633 TRANSPORTATION EXPENDITURES	9	6,525,000	9	3,700,000		2,825,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	317,105	1	190,000		127,105-
			682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
			684 PROF SERV COMPUTER SERVICES	1	300,000	1	300,000		
			686 PROF SERV OTHER	2	8,671,500	2	6,050,000		2,621,500-
			SUBTOTAL FOR CNTRCTL SVCS	39	40,869,352	39	35,559,632		5,309,720-
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST				10,000		10,000
	856001		79D TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250		10,000		9,750
			SUBTOTAL FOR BUDGET CODE 0201	39	58,780,976	39	50,798,026		7,982,950-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000		
			499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000		
			SUBTOTAL FOR OTHR SER&CHR		2,200,000		2,200,000		
			SUBTOTAL FOR BUDGET CODE 0202		2,200,000		2,200,000		
BUDGET CODE: 0209 Voter Education Grant									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		30,829		330		30,499-
			SUBTOTAL FOR PROPTY&EQUIP		30,829		330		30,499-
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		518,567		518,567		
			SUBTOTAL FOR OTHR SER&CHR		518,567		518,567		
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		100,879		100,879		
			671 TRAINING PRGM CITY EMPLOYEES		5,005		5,005		
			686 PROF SERV OTHER		406,979		406,979		
			SUBTOTAL FOR CNTRCTL SVCS		512,863		512,863		
			SUBTOTAL FOR BUDGET CODE 0209		1,062,259		1,031,760		30,499-
			TOTAL FOR DEPARTMENTAL OPERATIONS	39	62,043,235	39	54,029,786		8,013,449-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40	OTHR SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS		22,090,849	23,463,801	1,372,952		
			SUBTOTAL FOR OTHR SER&CHR		22,090,849	23,463,801	1,372,952		
			SUBTOTAL FOR BUDGET CODE 0203		22,090,849	23,463,801	1,372,952		
			TOTAL FOR FINANCE OFFICE		22,090,849	23,463,801	1,372,952		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	39	89,216,472	40	80,191,769	1	9,024,703-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,609,863	89,216,472	26,652,560	80,191,769	9,024,703-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		80,415,337		71,390,634	9,024,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,270,690		69,360,692	8,909,998-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,004,423		1,973,924	30,499-
FEDERAL - C.D.					
FEDERAL - OTHER		140,224		56,018	84,206-
INTRA-CITY SALES					
TOTAL		80,415,337		71,390,634	9,024,703-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,609,863	89,216,472	26,652,560	80,191,769	9,024,703-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		80,415,337		71,390,634	9,024,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,270,690		69,360,692	8,909,998-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,004,423		1,973,924	30,499-
FEDERAL - C.D.					
FEDERAL - OTHER		140,224		56,018	84,206-
INTRA-CITY SALES					
TOTAL		80,415,337		71,390,634	9,024,703-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	52,355,676	2,282,292-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	52,355,676	9,625,863-
OTPS					
TOTALS FOR OPERATING BUDGET		89,216,472		80,191,769	9,024,703-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		80,415,337		71,390,634	9,024,703-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	471	143,854,440	466	132,547,445	11,306,995-
FINANCIAL PLAN SAVINGS	9	1,457,564-	9	8,801,135-	7,343,571-
APPROPRIATION	480	142,396,876	475	123,746,310	18,650,566-
FUNDING					
CITY		140,252,229		121,716,368	18,535,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,004,423		1,973,924	30,499-
FEDERAL - C.D.					
FEDERAL - OTHER		140,224		56,018	84,206-
INTRA-CITY SALES					
TOTAL FUNDING		142,396,876		123,746,310	18,650,566-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,905		21,907			3,002
SUBTOTAL FOR F/T SALARIED				18,905		21,907			3,002
SUBTOTAL FOR BUDGET CODE 2001				18,905		21,907			3,002
TOTAL FOR				18,905		21,907			3,002
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,521,857	88	8,374,463			852,606
SUBTOTAL FOR F/T SALARIED				88	7,521,857	88	8,374,463		852,606
03 UNSALARIED		031 UNSALARIED		503,749		396,113			107,636-
SUBTOTAL FOR UNSALARIED					503,749		396,113		107,636-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		1,050			1,950-
		042 LONGEVITY DIFFERENTIAL		30,000		10,848			19,152-
		047 OVERTIME		100,000		75,000			25,000-
		061 SUPPER MONEY		10,000		20,000			10,000
SUBTOTAL FOR ADD GRS PAY					143,000		106,898		36,102-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,862			2,862
SUBTOTAL FOR AMT TO SCHED						2,862			2,862
SUBTOTAL FOR BUDGET CODE 1000				88	8,168,606	88	8,880,336		711,730
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			3,673		3,673	
TOTAL FOR EXECUTIVE DIRECTOR		88	8,172,279	88	8,884,009	711,730
TOTAL FOR PERSONAL SERVICES		88	8,191,184	88	8,905,916	714,732

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	8,191,184	88	8,905,916	714,732
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	91	8,320,846	91	9,461,761	1,140,915

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

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

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

POSITION SCHEDULE FOR U/A 001			85		7,122,394
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		502,757
TOTAL FOR U/A 001			91		7,625,151

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		197,589		120,000		77,589-
			106 MOTOR VEHICLE FUEL		1,500		3,000		1,500
			117 POSTAGE		70,300		82,000		11,700
			199 DATA PROCESSING SUPPLIES		120,000		300,000		180,000
			SUBTOTAL FOR SUPPLYS&MATL		401,389		517,000		115,611
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		40,000		10,000-
			314 OFFICE FURITURE		85,000		20,000		65,000-
			332 PURCH DATA PROCESSING EQUIPT		120,000		100,000		20,000-
			337 BOOKS-OTHER		70,000		85,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP		325,000		245,000		80,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,811		160,000		60,189
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		3,000		2,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		20,000		30,000		10,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,300,000		100,000
			412 RENTALS OF MISC.EQUIP		110,000		120,000		10,000
			417 ADVERTISING		55,000		100,000		45,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,140		15,000		1,140-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		35,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		2,031,951		1,763,000		268,951-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350,000	1	400,000		50,000
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	90,000	9	68,000		22,000-
			615 PRINTING CONTRACTS	1	447,150	1	278,000		169,150-
			622 TEMPORARY SERVICES	1	65,000	1	30,000		35,000-
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	180,000	1	342,500		162,500
			682 PROF SERV LEGAL SERVICES	1	247,000	1	260,000		13,000
			684 PROF SERV COMPUTER SERVICES	2	670,000	2	825,000		155,000
			686 PROF SERV OTHER	1	591,000	1	923,000		332,000
			SUBTOTAL FOR CNTRCTL SVCS	27	2,702,650	27	3,189,000		486,350

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 2000	27	5,460,990	27	5,714,000	253,010
	TOTAL FOR EXECUTIVE DIRECTOR	27	5,460,990	27	5,714,000	253,010
	TOTAL FOR OTHER THAN PERSONAL SERVICES	27	5,460,990	27	5,714,000	253,010

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,816,811	5,460,990	1,475,000	5,714,000	253,010
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		5,680,990		5,714,000	33,010

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,000,000		
		TOTAL FOR			1,000,000			1,000,000		
		TOTAL FOR ELECTION FUNDING			1,000,000			1,000,000		

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	8,191,184	88	8,905,916	714,732
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	91	8,320,846	91	9,461,761	1,140,915

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,816,811	6,460,990	1,475,000	6,714,000	253,010
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		6,680,990		6,714,000	33,010

FUNDING SUMMARY

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

TOTAL 6,680,990 6,714,000 33,010

PS MEMO AMOUNTS

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	8,191,184	88	8,905,916	714,732
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	91	8,320,846	91	9,461,761	1,140,915
OTPS					
TOTALS FOR OPERATING BUDGET		6,460,990		6,714,000	253,010
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		6,680,990		6,714,000	33,010
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	14,652,174	88	15,619,916	967,742
FINANCIAL PLAN SAVINGS	3	349,662	3	555,845	206,183
APPROPRIATION	91	15,001,836	91	16,175,761	1,173,925
FUNDING					
CITY		15,001,836		16,175,761	1,173,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,001,836		16,175,761	1,173,925

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	3,756,339	42	4,249,874	1		493,535
		SUBTOTAL FOR F/T SALARIED	41	3,756,339	42	4,249,874	1		493,535
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	3,937,744	42	4,431,279	1		493,535
		TOTAL FOR OPERATIONS	41	3,937,744	42	4,431,279	1		493,535
		TOTAL FOR PERSONAL SERVICE	41	3,937,744	42	4,431,279	1		493,535

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,937,744	4,431,279	493,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	3,937,744	4,431,279	493,535
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40735	CHIEF ACTUARY	281,875-281,875	1	281,875	281,875
82985	ADMINISTRATIVE ACTUARY	150,000-209,850	6	185,921	1,115,527
10026	ADMINISTRATIVE STAFF ANALYST	110,277-110,277	1	110,277	110,277
82985	ADMINISTRATIVE ACTUARY	141,033-141,033	1	141,033	141,033
40731	ACTUARIAL SPECIALIST LEVEL I	73,531- 98,489	4	86,757	347,026
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	102,594-115,446	2	109,020	218,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176- 85,176	1	85,176	85,176
40731	ACTUARIAL SPECIALIST LEVEL I	47,646- 94,502	15	64,361	965,418
12158	PROCUREMENT ANALYST	47,177- 47,177	1	47,177	47,177
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,138- 54,138	1	54,138	54,138
06770	SECRETARY TO THE CHIEF ACTUARY	72,000- 72,000	1	72,000	72,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,000- 46,000	1	46,000	46,000
TOTAL FOR OBJECT 001			35		3,483,687

POSITION SCHEDULE FOR U/A 100			35		3,483,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		696,737
TOTAL FOR U/A 100			42		4,180,424

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,611		15,611		
			101 PRINTING SUPPLIES		10,000		3,000		7,000-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		59,811		52,811		7,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		35,091		91		35,000-
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		18,000		18,000		
			337 BOOKS-OTHER		19,000		10,000		9,000-
			SUBTOTAL FOR PROPTY&EQUIP		77,143		33,143		44,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763		47,763		
			400 CONTRACTUAL SERVICES-GENERAL		13,500		5,500		8,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		12,000		12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		850,811		839,038		11,773-
			412 RENTALS OF MISC.EQUIP		11,644		11,644		
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		47,053		45,572		1,481-
			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		1,006,472		985,218		21,254-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	4,500	1	4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	14,500	1	17,500		3,000
			622 TEMPORARY SERVICES	2	42,400	2	1,400		41,000-
			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	2,036,594	2	1,828,594		208,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	2,127,303	10	1,881,303	246,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 2000			10	3,288,287	10	2,970,033	318,254-
TOTAL FOR OPERATIONS			10	3,288,287	10	2,970,033	318,254-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	3,288,287	10	2,970,033	318,254-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947,627	3,288,287	934,373	2,970,033	318,254-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,288,287		2,970,033	318,254-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,288,287		2,970,033	318,254-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,288,287		2,970,033	318,254-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,937,744	4,431,279	493,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,937,744 4,431,279 493,535

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947,627	3,288,287	934,373	2,970,033	318,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,288,287		2,970,033	318,254-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,288,287		2,970,033	318,254-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,288,287		2,970,033	318,254-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,937,744	42	4,431,279	493,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,937,744	42	4,431,279	493,535
OTPS					
TOTALS FOR OPERATING BUDGET		3,288,287		2,970,033	318,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,288,287		2,970,033	318,254-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	7,226,031	42	7,401,312	175,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	7,226,031	42	7,401,312	175,281
FUNDING					
CITY		7,226,031		7,401,312	175,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,226,031		7,401,312	175,281

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,749,555	59	4,044,658	295,103
SUBTOTAL FOR F/T SALARIED			59	3,749,555	59	4,044,658	295,103
03 UNSALARIED		031 UNSALARIED		156,265		156,265	
SUBTOTAL FOR UNSALARIED				156,265		156,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,321		6,345	2,024
SUBTOTAL FOR AMT TO SCHED				4,321		6,345	2,024
SUBTOTAL FOR BUDGET CODE 0101			59	3,932,207	59	4,229,334	297,127
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	3,932,207	59	4,229,334	297,127
TOTAL FOR PERSONAL SERVICES			59	3,932,207	59	4,229,334	297,127

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,932,207	59	4,229,334	297,127
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,932,207	56	4,055,334	123,127

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,932,207	4,055,334	123,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,932,207	4,055,334	123,127
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,763- 54,100	3	52,586	157,759
22117	COMMUNITY PLANNING BOARD COORDINATOR	49,846- 49,846	1	49,846	49,846
13231	EXECUTIVE ASSISTANT	145,652-145,652	1	145,652	145,652
13210	ASSISTANT TO THE PRESIDENT	62,012- 62,012	1	62,012	62,012
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	145,652-145,652	1	145,652	145,652
95543	GENERAL COUNSEL	163,339-163,339	1	163,339	163,339
60808	PUBLIC INFORMATION OFFICER	74,907- 74,907	1	74,907	74,907
56057	COMMUNITY ASSOCIATE	41,000- 56,375	3	46,330	138,990
56058	COMMUNITY COORDINATOR	50,000- 58,425	5	53,864	269,321
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,810- 59,459	4	57,386	229,543
10025	ADMINISTRATIVE MANAGER	83,230- 93,634	3	86,698	260,094
10053	ADMINISTRATIVE CITY PLANNER	53,051- 57,210	3	55,824	167,471
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,826-124,845	2	98,836	197,671
10026	ADMINISTRATIVE STAFF ANALYST	93,634-114,441	2	104,038	208,075
10053	ADMINISTRATIVE CITY PLANNER	63,550- 63,550	1	63,550	63,550
10053	ADMINISTRATIVE CITY PLANNER	88,432- 88,432	1	88,432	88,432
10025	ADMINISTRATIVE MANAGER	70,212- 70,212	1	70,212	70,212
56058	COMMUNITY COORDINATOR	61,508- 67,277	2	64,393	128,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,342- 58,342	1	58,342	58,342
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	106,429-106,429	1	106,429	106,429
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	58,371- 67,574	2	62,973	125,945
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,900- 60,900	1	60,900	60,900
56057	COMMUNITY ASSOCIATE	50,415- 50,415	1	50,415	50,415
56057	COMMUNITY ASSOCIATE	39,841- 50,653	3	45,540	136,619
56058	COMMUNITY COORDINATOR	58,009- 73,820	2	65,915	131,829
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000- 70,000	1	70,000	70,000
10025	ADMINISTRATIVE MANAGER	72,826- 83,230	2	78,028	156,056
10074	COMPUTER OPERATIONS MANAGER	73,448- 73,448	1	73,448	73,448
TOTAL FOR OBJECT 001			52		3,751,294

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		52		3,751,294
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		288,561
	TOTAL FOR U/A 001		56		4,039,855

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		37,000				37,000-	
		101 PRINTING SUPPLIES		2,412		5,459		3,047	
		110 FOOD & FORAGE SUPPLIES		1,600				1,600-	
		117 POSTAGE		263				263-	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		54,898		13,582		41,316-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,018				5,018-	
		302 TELECOMMUNICATIONS EQUIPMENT		873				873-	
		314 OFFICE FURITURE		16,000				16,000-	
		315 OFFICE EQUIPMENT		600				600-	
		332 PURCH DATA PROCESSING EQUIPT		3,413				3,413-	
		337 BOOKS-OTHER		15,000				15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,904				40,904-	
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		41,162				41,162-	
		402 TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-	
		403 OFFICE SERVICES		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		31,402				31,402-	
		414 RENTALS - LAND BLDGS & STRUCTS		116,253		116,253			
		417 ADVERTISING		3,030				3,030-	
		419 SECURITY SERVICES		2,444				2,444-	
	856001	42C HEAT LIGHT & POWER		70,013		67,389		2,624-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,100				5,100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-	
		460 SPECIAL EXPENSE		153,152		592,170		439,018	
		SUBTOTAL FOR OTHR SER&CHR		589,013		873,269		284,256	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,269			1-	3,269-	
		615 PRINTING CONTRACTS	1	30,000			1-	30,000-	
		622 TEMPORARY SERVICES	1	6,018			1-	6,018-	
		624 CLEANING SERVICES	1	6,180			1-	6,180-	
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	95,467			5-	95,467-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		465				465-
SUBTOTAL FOR FXD MIS CHGS				465				465-
SUBTOTAL FOR BUDGET CODE 0102			5	780,747		886,851	5-	106,104
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			5	781,464		887,568	5-	106,104
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	781,464		887,568	5-	106,104

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,593	781,464	172,969	887,568	106,104
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		781,464		778,840	2,624-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		781,464		778,840	2,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		781,464		778,840	2,624-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,932,207	59	4,229,334	297,127
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,932,207	56	4,055,334	123,127

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,932,207	4,055,334	123,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,932,207 4,055,334 123,127

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,593	781,464	172,969	887,568	106,104
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		781,464		778,840	2,624-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	781,464	778,840	2,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	781,464	778,840	2,624-
PS MEMO AMOUNTS			

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,932,207	59	4,229,334	297,127
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,932,207	56	4,055,334	123,127
OTPS					
TOTALS FOR OPERATING BUDGET		781,464		887,568	106,104
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		781,464		778,840	2,624-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,713,671	59	5,116,902	403,231
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,713,671	56	4,834,174	120,503
FUNDING					
CITY		4,713,671		4,834,174	120,503
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,713,671		4,834,174	120,503

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		17,581					17,581-
SUBTOTAL FOR F/T SALARIED				17,581					17,581-
SUBTOTAL FOR BUDGET CODE 0110				17,581					17,581-
TOTAL FOR				17,581					17,581-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,784,453	9	2,865,344			80,891
SUBTOTAL FOR F/T SALARIED				9	2,784,453	9	2,865,344		80,891
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		8,871		11,424			2,553
SUBTOTAL FOR AMT TO SCHED					8,871		11,424		2,553
SUBTOTAL FOR BUDGET CODE 0101				9	2,832,542	9	2,915,986		83,444
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	368,700	12	376,855			8,155
SUBTOTAL FOR F/T SALARIED				12	368,700	12	376,855		8,155
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	383,422	12	391,577		8,155

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

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	992,629	19	1,007,693			15,064
SUBTOTAL FOR F/T SALARIED			19	992,629	19	1,007,693			15,064
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26		39			13
SUBTOTAL FOR AMT TO SCHED				26		39			13
SUBTOTAL FOR BUDGET CODE 0103			19	996,464	19	1,011,541			15,077
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,827,645	43	1,859,699			32,054
SUBTOTAL FOR F/T SALARIED			43	1,827,645	43	1,859,699			32,054
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	1,832,395	43	1,864,449			32,054
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,123	3	219,114			1,991
SUBTOTAL FOR F/T SALARIED			3	217,123	3	219,114			1,991
SUBTOTAL FOR BUDGET CODE 0107			3	217,123	3	219,114			1,991
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,261,946	86	6,402,667			140,721
TOTAL FOR PERSONAL SERVICES			86	6,279,527	86	6,402,667			123,140

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,279,527	86	6,402,667	123,140
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,638,564	69	4,761,704	123,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,620,983		4,761,704	140,721
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,581			17,581-
INTRA-CITY SALES					
TOTAL		4,638,564		4,761,704	123,140

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

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

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

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

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		35,227		41,227		6,000
		101	PRINTING SUPPLIES		4,500		2,500		2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		140,215		144,215		4,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			319 SECURITY EQUIPMENT		2,300				2,300-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		19,000		19,000		
			SUBTOTAL FOR PROPTY&EQUIP		43,515		41,215		2,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,166		5,166		4,000-
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		127,884		116,911		10,973-
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		364,300		366,600		2,300
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					806,879		794,206		12,673-
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	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	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	945,420	40	945,420		
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
SUBTOTAL FOR FXD MIS CHGS					87,500		87,500		
SUBTOTAL FOR BUDGET CODE 0102				40	2,023,529	40	2,012,556		10,973-
BUDGET CODE: 0103 TOPOGRAPHIC									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0103					2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	2,025,929	40	2,014,956		10,973-
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	2,025,929	40	2,014,956		10,973-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,199	2,025,929	312,226	2,014,956	10,973-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,029,614		1,018,641	10,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,029,614		1,018,641	10,973-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,029,614		1,018,641	10,973-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,279,527	86	6,402,667	123,140
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,638,564	69	4,761,704	123,140

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,620,983	4,761,704	140,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,581		17,581-
INTRA-CITY SALES			
TOTAL	4,638,564	4,761,704	123,140
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,199	2,025,929	312,226	2,014,956	10,973-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,029,614		1,018,641	10,973-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,029,614	1,018,641	10,973-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,029,614	1,018,641	10,973-
PS MEMO AMOUNTS			

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,279,527	86	6,402,667	123,140
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,638,564	69	4,761,704	123,140
OTPS					
TOTALS FOR OPERATING BUDGET		2,025,929		2,014,956	10,973-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,029,614		1,018,641	10,973-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,305,456	86	8,417,623	112,167
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,668,178	69	5,780,345	112,167
FUNDING					
CITY		5,650,597		5,780,345	129,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,581			17,581-
INTRA-CITY SALES					
TOTAL FUNDING		5,668,178		5,780,345	112,167

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,675,615	26	2,581,674	93,941-
		SUBTOTAL FOR F/T SALARIED	26	2,675,615	26	2,581,674	93,941-
03 UNSALARIED		031 UNSALARIED		67,310		69,086	1,776
		SUBTOTAL FOR UNSALARIED		67,310		69,086	1,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		673		988	315
		SUBTOTAL FOR AMT TO SCHED		673		988	315
		SUBTOTAL FOR BUDGET CODE 0101	26	2,748,872	26	2,657,022	91,850-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	753,311	13	772,515	19,204
		SUBTOTAL FOR F/T SALARIED	13	753,311	13	772,515	19,204
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	774,011	13	793,215	19,204
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,050	5	316,962	3,912
SUBTOTAL FOR F/T SALARIED			5	313,050	5	316,962	3,912
03 UNSALARIED		031 UNSALARIED		41,304		41,304	
SUBTOTAL FOR UNSALARIED				41,304		41,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,811		4,128	1,317
SUBTOTAL FOR AMT TO SCHED				2,811		4,128	1,317
SUBTOTAL FOR BUDGET CODE 0103			5	426,176	5	431,405	5,229
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	631,281	12	641,693	10,412
SUBTOTAL FOR F/T SALARIED			12	631,281	12	641,693	10,412
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	651,248	12	661,660	10,412
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,299	7	375,462	5,163
SUBTOTAL FOR F/T SALARIED			7	370,299	7	375,462	5,163

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UNSALARIED							
		031 UNSALARIED		2,626		2,626			
		SUBTOTAL FOR UNSALARIED		2,626		2,626			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 0108	7	374,304	7	379,467		5,163	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,974,611	63	4,922,769		51,842-	
		TOTAL FOR PERSONAL SERVICES	64	5,022,314	64	4,970,472		51,842-	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	5,022,314	64	4,970,472	51,842-
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	4,907,623	60	4,879,928	27,695-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,907,623	4,879,928	27,695-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,907,623	4,879,928	27,695-
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13231	EXECUTIVE ASSISTANT	150,854-150,854	1	150,854	150,854
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	145,653-145,653	1	145,653	145,653
30121	COUNSEL TO THE BOROUGH PRESIDENT	109,239-109,239	1	109,239	109,239
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,536- 66,536	1	66,536	66,536
95005	EXECUTIVE AGENCY COUNSEL	140,451-140,451	1	140,451	140,451
13210	ASSISTANT TO THE PRESIDENT	61,500- 61,500	1	61,500	61,500
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	134,940-134,940	1	134,940	134,940
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	145,653-145,653	1	145,653	145,653
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
60808	PUBLIC INFORMATION OFFICER	96,878- 96,878	1	96,878	96,878
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,587- 56,587	1	56,587	56,587
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	83,153- 83,153	1	83,153	83,153
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	35,000-129,816	10	69,489	694,893
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	65,236- 76,360	3	71,448	214,345
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,362- 56,901	2	54,632	109,263
56057	COMMUNITY ASSOCIATE	34,644- 55,642	9	41,780	376,022
56056	COMMUNITY ASSISTANT	29,392- 29,392	1	29,392	29,392
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	73,275- 73,275	1	73,275	73,275
56058	COMMUNITY COORDINATOR	48,896- 75,900	18	60,325	1,085,850
10003	ADMINISTRATIVE GRAPHIC ARTIST	68,034- 68,034	1	68,034	68,034
60621	PROGRAM PRODUCER	68,716- 68,716	1	68,716	68,716
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	2	26,536	53,072
22122	CITY PLANNER	83,798-107,930	2	95,864	191,728
10026	ADMINISTRATIVE STAFF ANALYST	87,281- 87,281	1	87,281	87,281
TOTAL FOR OBJECT 001			64		4,552,989

POSITION SCHEDULE FOR U/A 001			64		4,552,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-284,562
TOTAL FOR U/A 001			60		4,268,427

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		447,475		447,475-
	SUBTOTAL FOR CNTRCTL SVCS				447,475		447,475-
	SUBTOTAL FOR BUDGET CODE 0118				447,475		447,475-
BUDGET CODE: 0124 Resources for Topographical Unit							
40	OTHR SER&CHR	432	LEASING OF DATA PROC EQUIP		3,297	3,297	
	SUBTOTAL FOR OTHR SER&CHR				3,297	3,297	
	SUBTOTAL FOR BUDGET CODE 0124				3,297	3,297	
TOTAL FOR					450,772	3,297	447,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000	7,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,162	8,162	
		100	SUPPLIES + MATERIALS - GENERAL		64,650	46,000	18,650-
		101	PRINTING SUPPLIES		50	1,000	950
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
		110	FOOD & FORAGE SUPPLIES		950		950-
		117	POSTAGE		82,236	82,236	
		169	MAINTENANCE SUPPLIES		300		300-
		199	DATA PROCESSING SUPPLIES		6,000	6,000	
	SUBTOTAL FOR SUPPLYS&MATL				170,348	151,398	18,950-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,000	1,000
		314	OFFICE FURITURE		4,000	4,000	
		315	OFFICE EQUIPMENT		6,000	6,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000	30,000	
		337	BOOKS-OTHER		17,000	17,000	
	SUBTOTAL FOR PROPTY&EQUIP				57,000	58,000	1,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
			402 TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		42,560		18,000		24,560-
		856001	42C HEAT LIGHT & POWER		87,819		80,399		7,420-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,500		8,000		10,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		528,581		593,400		64,819
			SUBTOTAL FOR OTHR SER&CHR		756,225		782,564		26,339
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT			1	14,000	1	14,000
			615 PRINTING CONTRACTS	1	47,440	1	92,000		44,560
			622 TEMPORARY SERVICES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	15,000	1	7,000		8,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	850			1-	850-
			684 PROF SERV COMPUTER SERVICES	1	6,700			1-	6,700-
			SUBTOTAL FOR CNTRCTL SVCS	8	87,990	7	131,000	1-	43,010
			SUBTOTAL FOR BUDGET CODE 0102	8	1,071,563	7	1,122,962	1-	51,399
BUDGET CODE: 0103 TOPOGRAPHICAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		6,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000		6,000		2,000-
			SUBTOTAL FOR BUDGET CODE 0103		8,000		6,000		2,000-
BUDGET CODE: 0123 SARA Grant - Topographical Bureau									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 0123		75,000				75,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	8	1,154,563	7	1,128,962	1-	25,601-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	1,605,335	7	1,132,259	1- 473,076-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,746	1,605,335	172,326	1,132,259	473,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,605,335		1,132,259	473,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,082,860		1,132,259	49,399
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,605,335		1,132,259	473,076-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	5,022,314	64	4,970,472	51,842-
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	4,907,623	60	4,879,928	27,695-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,907,623	4,879,928	27,695-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,907,623 4,879,928 27,695-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,746	1,605,335	172,326	1,132,259	473,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,605,335		1,132,259	473,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,082,860		1,132,259	49,399
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,605,335		1,132,259	473,076-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	5,022,314	64	4,970,472	51,842-
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	4,907,623	60	4,879,928	27,695-
OTPS					
TOTALS FOR OPERATING BUDGET		1,605,335		1,132,259	473,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,605,335		1,132,259	473,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	6,627,649	64	6,102,731	524,918-
FINANCIAL PLAN SAVINGS	4-	114,691-	4-	90,544-	24,147
APPROPRIATION	60	6,512,958	60	6,012,187	500,771-
FUNDING					
CITY		5,990,483		6,012,187	21,704
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,512,958		6,012,187	500,771-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,646,333	26	1,695,865			49,532
SUBTOTAL FOR F/T SALARIED			26	1,646,333	26	1,695,865			49,532
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,843,748	26	1,893,280			49,532
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	206,355	12	187,137			19,218-
SUBTOTAL FOR F/T SALARIED			12	206,355	12	187,137			19,218-
02 OTH SALARIED		021 PART-TIME POSITIONS		68,346		69,858			1,512
SUBTOTAL FOR OTH SALARIED				68,346		69,858			1,512
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	283,389	12	265,683			17,706-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	409,934	16	421,967			12,033
SUBTOTAL FOR F/T SALARIED			16	409,934	16	421,967			12,033
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	433,761	16	445,794			12,033

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	801,522	12	793,563	7,959-
SUBTOTAL FOR F/T SALARIED			12	801,522	12	793,563	7,959-
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	818,858	12	810,899	7,959-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,983	3	139,951	7,968
SUBTOTAL FOR F/T SALARIED			3	131,983	3	139,951	7,968
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	138,714	3	146,682	7,968
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,325	3	399,715	10,390
SUBTOTAL FOR F/T SALARIED			3	389,325	3	399,715	10,390
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	400,155	3	410,545	10,390
BUDGET CODE: 0108 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,155			1-
SUBTOTAL FOR F/T SALARIED			1	30,155			1-
SUBTOTAL FOR BUDGET CODE 0108			1	30,155			1-
TOTAL FOR OFFICE OF THE BOROUGH PRES			73	3,948,780	72	3,972,883	1-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		73	3,948,780	72	3,972,883	1- 24,103

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,948,780	72	3,972,883	24,103
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,948,780	54	3,972,883	24,103

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,918,625		3,972,883	54,258
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,155			30,155-
INTRA-CITY SALES					
TOTAL		3,948,780		3,972,883	24,103

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

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

TOTAL FOR OBJECT 001

57

3,707,506

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

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000					10,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		26,000		22,000			4,000-
		106 MOTOR VEHICLE FUEL		500		2,500			2,000
		110 FOOD & FORAGE SUPPLIES		7,000		7,000			
		117 POSTAGE		35,000		5,000			30,000-
		199 DATA PROCESSING SUPPLIES		18,000		18,000			
		SUBTOTAL FOR SUPPLYS&MATL		102,470		60,470			42,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		28,492		1,492			27,000-
		332 PURCH DATA PROCESSING EQUIPT		45,000		7,500			37,500-
		337 BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		81,492		11,992			69,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		23,300					23,300-
		402 TELEPHONE & OTHER COMMUNICATNS		2,500					2,500-
		403 OFFICE SERVICES		8,000		2,000			6,000-
		412 RENTALS OF MISC.EQUIP		76,000		60,000			16,000-
		417 ADVERTISING		32,100					32,100-
	856001	42C HEAT LIGHT & POWER		140,430		128,344			12,086-
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,000		5,000			31,000-
		460 SPECIAL EXPENSE		36,862		804,262			767,400
		SUBTOTAL FOR OTHR SER&CHR		456,873		1,101,287			644,414
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	452,500			1-		452,500-
		608 MAINT & REP GENERAL	1	5,000			1-		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	58,000			1-		58,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
		624 CLEANING SERVICES	1	5,176	1	5,176			
		684 PROF SERV COMPUTER SERVICES	4	49,000	4	75,500			26,500
		686 PROF SERV OTHER	2	20,079	2	30,079			10,000
		SUBTOTAL FOR CNTRCTL SVCS	13	604,755	10	125,755	3-		479,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	13	1,246,590	10	1,300,504	3-	53,914
BUDGET CODE: 0122 Tech Zone Strategic Plan								
60 CNTRCTL SVCS		686 PROF SERV OTHER		115,750				115,750-
		SUBTOTAL FOR CNTRCTL SVCS		115,750				115,750-
		SUBTOTAL FOR BUDGET CODE 0122		115,750				115,750-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	13	1,362,340	10	1,300,504	3-	61,836-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	1,362,340	10	1,300,504	3-	61,836-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,081	1,362,340	235,995	1,300,504	61,836-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,362,340		1,300,504	61,836-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,246,590		1,300,504	53,914
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,362,340		 1,300,504	 61,836-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,948,780	72	3,972,883	24,103
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,948,780	54	3,972,883	24,103

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,918,625	3,972,883	54,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,155		30,155-
INTRA-CITY SALES			
TOTAL	3,948,780	3,972,883	24,103
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,081	1,362,340	235,995	1,300,504	61,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,340		1,300,504	61,836-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,246,590		1,300,504	53,914
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,340		1,300,504	61,836-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	3,948,780	72	3,972,883	24,103
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,948,780	54	3,972,883	24,103
OTPS					
TOTALS FOR OPERATING BUDGET		1,362,340		1,300,504	61,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,340		1,300,504	61,836-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	5,311,120	72	5,273,387	37,733-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	5,311,120	54	5,273,387	37,733-
FUNDING					
CITY		5,165,215		5,273,387	108,172
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER		30,155			30,155-
INTRA-CITY SALES					
TOTAL FUNDING		5,311,120		5,273,387	37,733-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	1,134,991	8	1,715,938	580,947
SUBTOTAL FOR F/T SALARIED			8	1,134,991	8	1,715,938	580,947
03 UNSALARIED		031 UNSALARIED		55,647		55,647	
SUBTOTAL FOR UNSALARIED				55,647		55,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
SUBTOTAL FOR ADD GRS PAY				20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,425		108,736	3,311
SUBTOTAL FOR AMT TO SCHED				105,425		108,736	3,311
SUBTOTAL FOR BUDGET CODE 0101			8	1,316,283	8	1,900,541	584,258
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,422	7	281,477	286,945-
SUBTOTAL FOR F/T SALARIED			7	568,422	7	281,477	286,945-
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	637,116	7	350,171	286,945-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,126	4	310,337	189,789-
SUBTOTAL FOR F/T SALARIED			4	500,126	4	310,337	189,789-
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
SUBTOTAL FOR UNSALARIED				3,265		3,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
SUBTOTAL FOR AMT TO SCHED				12,205		12,205	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	515,596	4	325,807	189,789-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,713,182	29	1,753,392	40,210
SUBTOTAL FOR F/T SALARIED			29	1,713,182	29	1,753,392	40,210
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,546		33,892	346
SUBTOTAL FOR AMT TO SCHED				33,546		33,892	346
SUBTOTAL FOR BUDGET CODE 0104			29	1,890,436	29	1,930,992	40,556
TOTAL FOR OFFICE OF THE BORO PRES			48	4,359,431	48	4,507,511	148,080
TOTAL FOR PERSONAL SERVICES			48	4,359,431	48	4,507,511	148,080

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,359,431	48	4,507,511	148,080
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,445,213	45	3,593,293	148,080

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,445,213

3,593,293

148,080

TOTAL

3,445,213

3,593,293

148,080

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
60808	PUBLIC INFORMATION OFFICER	103,500-103,500	1	103,500	103,500
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	100,000-100,000	1	100,000	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
12626	STAFF ANALYST	65,074- 65,074	1	65,074	65,074
21015	SURVEYOR	92,815- 92,815	1	92,815	92,815
56058	COMMUNITY COORDINATOR	62,190- 62,190	1	62,190	62,190
56058	COMMUNITY COORDINATOR	75,030- 75,981	3	75,575	226,724
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	42,000- 42,000	1	42,000	42,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	43,500- 43,500	1	43,500	43,500
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	57,500- 57,901	3	57,677	173,031
20113	ENGINEERING TECHNICIAN	55,070- 55,070	1	55,070	55,070
56057	COMMUNITY ASSOCIATE	44,744- 44,744	1	44,744	44,744
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	50,000- 88,874	4	67,719	270,874
56058	COMMUNITY COORDINATOR	64,201- 64,201	1	64,201	64,201
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	32,000- 56,500	7	47,580	333,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,563- 54,563	1	54,563	54,563
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	70,000- 70,000	1	70,000	70,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			37		2,727,017

POSITION SCHEDULE FOR U/A 001			37		2,727,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		589,625
TOTAL FOR U/A 001			45		3,316,642

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		13,048		13,048	
		100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350	
		101 PRINTING SUPPLIES		35,000		35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		6,740		6,740	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		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		237,138		227,138	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		23,000		23,000	
		315 OFFICE EQUIPMENT		18,000		18,000	
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500	
		337 BOOKS-OTHER		17,000		17,000	
		SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910	
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,233			7,233-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060	
		403 OFFICE SERVICES		2,000		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		64,752		59,377	5,375-
		431 LEASING OF MISC EQUIP		24,200		24,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		954,967		940,300	14,667-
		SUBTOTAL FOR OTHR SER&CHR		1,345,906		1,317,631	28,275-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	15,000			1-	15,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	15,000	1	13,000		2,000-
		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	64	510,800	63	493,800	1-	17,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,219,944	63	2,164,569	1-	55,375-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,219,944	63	2,164,569	1-	55,375-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,219,944	63	2,164,569	1-	55,375-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,943	2,219,944	118,335	2,164,569	55,375-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		891,799		816,424	75,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		891,799		816,424	75,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,799		816,424	75,375-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,359,431	48	4,507,511	148,080
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,445,213	45	3,593,293	148,080

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,445,213	3,593,293	148,080
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,445,213 3,593,293 148,080

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,943	2,219,944	118,335	2,164,569	55,375-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		891,799		816,424	75,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		891,799		816,424	75,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,799		816,424	75,375-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,359,431	48	4,507,511	148,080
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,445,213	45	3,593,293	148,080
OTPS					
TOTALS FOR OPERATING BUDGET		2,219,944		2,164,569	55,375-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		891,799		816,424	75,375-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,579,375	48	6,672,080	92,705
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,337,012	45	4,409,717	72,705
FUNDING					
CITY		4,337,012		4,409,717	72,705
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,337,012		4,409,717	72,705

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,688,830	33	3,800,464	111,634
SUBTOTAL FOR F/T SALARIED			33	3,688,830	33	3,800,464	111,634
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
SUBTOTAL FOR UNSALARIED				60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
SUBTOTAL FOR ADD GRS PAY				42,029		42,029	
SUBTOTAL FOR BUDGET CODE 0101			33	3,791,052	33	3,902,686	111,634
TOTAL FOR EXECUTIVE OFFICE			33	3,791,052	33	3,902,686	111,634
TOTAL FOR EXECUTIVE MANAGEMENT-PS			33	3,791,052	33	3,902,686	111,634

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,791,052	33	3,902,686	111,634
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,791,052	33	3,902,686	111,634

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,791,052	3,902,686	111,634
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,791,052	3,902,686	111,634

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

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

POSITION SCHEDULE FOR U/A 001			33		3,373,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			33		3,373,941

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	1,818,062	25	1,863,593	45,531
SUBTOTAL FOR F/T SALARIED			25	1,818,062	25	1,863,593	45,531
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	1,951,018	25	1,996,549	45,531
TOTAL FOR			25	1,951,018	25	1,996,549	45,531
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,879,056	42	2,958,548	79,492
SUBTOTAL FOR F/T SALARIED			42	2,879,056	42	2,958,548	79,492
03 UNSALARIED		031 UNSALARIED		307,379		309,485	2,106
SUBTOTAL FOR UNSALARIED				307,379		309,485	2,106
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	3,367,636	42	3,449,234	81,598
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,367,636	42	3,449,234	81,598

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	629,766	11	645,076	15,310
		SUBTOTAL FOR F/T SALARIED	11	629,766	11	645,076	15,310
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	663,828	11	679,138	15,310
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	663,828	11	679,138	15,310
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,639	5	390,679	7,040
		SUBTOTAL FOR F/T SALARIED	5	383,639	5	390,679	7,040
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	406,704	5	413,744	7,040
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	406,704	5	413,744	7,040
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	1,750,345	11	1,792,263	41,918
		SUBTOTAL FOR F/T SALARIED	11	1,750,345	11	1,792,263	41,918

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	1,775,656	11	1,817,574		41,918
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,775,656	11	1,817,574		41,918
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,612,377	54	4,738,079		125,702
		SUBTOTAL FOR F/T SALARIED	54	4,612,377	54	4,738,079		125,702
03 UNSALARIED		031 UNSALARIED		3,135		4,509		1,374
		SUBTOTAL FOR UNSALARIED		3,135		4,509		1,374
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	4,800,918	54	4,927,994		127,076
		TOTAL FOR INFORMATION SYSTEMS	54	4,800,918	54	4,927,994		127,076
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT								
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,112,842	124	8,337,039		224,197
		SUBTOTAL FOR F/T SALARIED	124	8,112,842	124	8,337,039		224,197
03 UNSALARIED		031 UNSALARIED		22,717		26,807		4,090
		SUBTOTAL FOR UNSALARIED		22,717		26,807		4,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555		
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			124	8,579,114	124	8,807,401		228,287
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,361,384	31	2,419,807		58,423
SUBTOTAL FOR F/T SALARIED			31	2,361,384	31	2,419,807		58,423
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	2,519,699	31	2,578,122		58,423
TOTAL FOR BUREAU OF AUDIT			155	11,098,813	155	11,385,523		286,710
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,117,106	29	2,175,328		58,222
SUBTOTAL FOR F/T SALARIED			29	2,117,106	29	2,175,328		58,222
03 UNSALARIED		031 UNSALARIED		4,020		5,709		1,689
SUBTOTAL FOR UNSALARIED				4,020		5,709		1,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044		
SUBTOTAL FOR ADD GRS PAY				6,044		6,044		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0804			29	2,127,170	29	2,187,081		59,911
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,127,170	29	2,187,081		59,911
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	969,304	9	992,682	23,378
SUBTOTAL FOR F/T SALARIED			9	969,304	9	992,682	23,378
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	977,677	9	1,001,055	23,378
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	977,677	9	1,001,055	23,378
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,110,685	71	4,215,574	104,889
SUBTOTAL FOR F/T SALARIED			71	4,110,685	71	4,215,574	104,889
03 UNSALARIED		031 UNSALARIED		2,629		3,757	1,128
SUBTOTAL FOR UNSALARIED				2,629		3,757	1,128
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			71	4,615,768	71	4,721,785	106,017
TOTAL FOR BUREAU OF ACCOUNTANCY			71	4,615,768	71	4,721,785	106,017
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,701,244	37	3,448,851	747,607
		SUBTOTAL FOR F/T SALARIED	37	2,701,244	37	3,448,851	747,607
03 UNSALARIED		031 UNSALARIED		5,365		7,166	1,801
		SUBTOTAL FOR UNSALARIED		5,365		7,166	1,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1100	37	2,826,061	37	3,575,469	749,408
		TOTAL FOR BUREAU OF ENGINEERING	37	2,826,061	37	3,575,469	749,408
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	34,611,249	449	36,155,146	1,543,897

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	34,611,249	449	36,155,146	1,543,897
FINANCIAL PLAN SAVINGS APPROPRIATION	449	34,611,249	449	36,155,146	1,543,897

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,101,617		27,792,152	690,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,296,778		8,150,140	853,362
		212,854		212,854	
TOTAL		34,611,249		36,155,146	1,543,897

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	198,147-198,147	1	198,147	198,147
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	130,293-130,293	1	130,293	130,293
10015	ADMINISTRATIVE ENGINEER	91,353-187,301	16	110,234	1,763,748
10003	ADMINISTRATIVE GRAPHIC ARTIST	72,826- 72,826	1	72,826	72,826
10001	ADMINISTRATIVE ACCOUNTANT	68,258-203,504	17	104,928	1,783,784
95005	EXECUTIVE AGENCY COUNSEL	90,811-167,000	4	121,883	487,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	59,895- 94,435	11	76,539	841,932
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,677-125,636	3	118,848	356,543
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,749-113,667	6	104,253	625,516
10026	ADMINISTRATIVE STAFF ANALYST	120,664-207,757	4	163,591	654,365
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,000-110,000	1	110,000	110,000
10025	ADMINISTRATIVE MANAGER	82,000-148,139	17	106,593	1,812,075
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,715-102,262	28	65,836	1,843,419
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	89,463-166,091	12	115,505	1,386,056
83008	ADMINISTRATIVE PROJECT MANAGER	91,033-120,000	7	106,820	747,743
82976	ADMINISTRATIVE PROCUREMENT ANALYST	118,895-118,895	1	118,895	118,895
10050	COMPUTER SYSTEMS MANAGER	65,334-161,950	13	111,756	1,452,834
10074	COMPUTER OPERATIONS MANAGER	138,878-195,886	2	167,382	334,764
13198	RESEARCH AND LIAISON COORDINATOR	80,000-189,998	3	121,666	364,998
12627	ASSOCIATE STAFF ANALYST	73,567- 83,782	8	79,145	633,156
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,653- 83,653	1	83,653	83,653
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-103,525	10	90,873	908,728
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,000- 90,000	1	90,000	90,000
22427	ASSOCIATE PROJECT MANAGER	82,950- 95,000	5	89,064	445,318
13622	COMPUTER SPECIALIST (OPERATIONS)	82,371- 82,371	1	82,371	82,371
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,289- 99,853	8	66,735	533,882
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,000- 66,677	13	55,489	721,356
56057	COMMUNITY ASSOCIATE	38,814- 51,279	6	44,578	267,467
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
34202	CONSTRUCTION PROJECT MANAGER	95,353- 95,353	1	95,353	95,353
13651	COMPUTER PROGRAMMER ANALYST	53,432- 70,000	5	61,686	308,432
06711	BUDGET ANALYST (COMPTROLLER)	54,667- 88,428	3	67,743	203,229
60910	RESEARCH ASSISTANT	47,189- 47,189	1	47,189	47,189
12626	STAFF ANALYST	62,466- 66,717	2	64,592	129,183
40910	ECONOMIST	55,879- 80,000	6	64,290	385,741
40510	ACCOUNTANT	48,000- 82,328	69	58,244	4,018,803
12749	STAFF ANALYST TRAINEE	42,519- 51,658	3	48,385	145,155
40526	BOOKKEEPER	45,100- 61,540	9	48,985	440,866
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,891- 77,891	1	77,891	77,891
13615	COMPUTER SERVICE TECHNICIAN	46,037- 56,000	2	51,019	102,037
12158	PROCUREMENT ANALYST	41,974- 75,828	5	60,614	303,068

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,277,684	15	1,309,708	32,024
SUBTOTAL FOR F/T SALARIED			15	1,277,684	15	1,309,708	32,024
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	1,281,541	15	1,313,565	32,024
TOTAL FOR			15	1,281,541	15	1,313,565	32,024
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,411,056	11	1,456,268	45,212
SUBTOTAL FOR F/T SALARIED			11	1,411,056	11	1,456,268	45,212
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	1,412,186	11	1,457,398	45,212
TOTAL FOR GENERAL COUNSEL			11	1,412,186	11	1,457,398	45,212
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,358,116	18	1,395,298	37,182
SUBTOTAL FOR F/T SALARIED			18	1,358,116	18	1,395,298	37,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,770,260	82	6,941,249	170,989
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,068	5	245,332	10,264
SUBTOTAL FOR F/T SALARIED			5	235,068	5	245,332	10,264
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	249,926	5	260,190	10,264
TOTAL FOR REAL PROPERTY			5	249,926	5	260,190	10,264
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,968,365	27	2,021,451	53,086
SUBTOTAL FOR F/T SALARIED			27	1,968,365	27	2,021,451	53,086
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	1,989,004	27	2,042,090	53,086
TOTAL FOR LABOR LAW			27	1,989,004	27	2,042,090	53,086
TOTAL FOR SECOND DEPUTY COMPT-PS			158	13,105,936	158	13,454,693	348,757

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,105,936	158	13,454,693	348,757
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,105,936	158	13,454,693	348,757

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,201,518	9,443,404	241,886
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	3,904,418	4,011,289	106,871

TOTAL	13,105,936	13,454,693	348,757
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	7,832,576	61	7,945,901	113,325
SUBTOTAL FOR F/T SALARIED			61	7,832,576	61	7,945,901	113,325
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	7,944,844	61	8,058,169	113,325
TOTAL FOR			61	7,944,844	61	8,058,169	113,325
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,964,552	55	5,070,272	105,720
SUBTOTAL FOR F/T SALARIED			55	4,964,552	55	5,070,272	105,720
03 UNSALARIED		031 UNSALARIED		10,696		14,881	4,185
SUBTOTAL FOR UNSALARIED				10,696		14,881	4,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			55	5,128,150	55	5,238,055	109,905
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,128,150	55	5,238,055	109,905

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	702,087	6	724,784	22,697
SUBTOTAL FOR F/T SALARIED			6	702,087	6	724,784	22,697
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	712,463	6	735,160	22,697
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	712,463	6	735,160	22,697
TOTAL FOR THIRD DEPUTY COMPT-PS			122	13,785,457	122	14,031,384	245,927

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	13,785,457	122	14,031,384	245,927
FINANCIAL PLAN SAVINGS APPROPRIATION	122	13,785,457	122	14,031,384	245,927

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,840,613		5,973,215	132,602
OTHER CATEGORICAL		7,944,844		8,058,169	113,325
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 13,785,457		 14,031,384	 245,927

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	169,938-169,938	1	169,938	169,938
10001	ADMINISTRATIVE ACCOUNTANT	86,356-182,040	7	127,416	891,911
95005	EXECUTIVE AGENCY COUNSEL	151,030-160,032	2	155,531	311,062
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,923- 82,923	1	82,923	82,923
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,860-120,066	3	112,467	337,401
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,364-120,242	2	106,303	212,606
10026	ADMINISTRATIVE STAFF ANALYST	110,000-280,000	17	179,446	3,050,585
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 68,730	4	63,709	254,837
10025	ADMINISTRATIVE MANAGER	110,000-250,000	14	161,525	2,261,353
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,000-120,000	1	120,000	120,000
10050	COMPUTER SYSTEMS MANAGER	130,000-130,000	1	130,000	130,000
13198	RESEARCH AND LIAISON COORDINATOR	75,000- 75,000	1	75,000	75,000
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
12627	ASSOCIATE STAFF ANALYST	73,435- 73,435	1	73,435	73,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,048- 66,381	2	59,215	118,429
06711	BUDGET ANALYST (COMPTROLLER)	75,000- 80,000	3	78,333	235,000
12626	STAFF ANALYST	67,889- 67,889	1	67,889	67,889
40925	INVESTMENT ANALYST	46,125- 91,007	20	57,099	1,141,984
40510	ACCOUNTANT	46,817- 68,315	7	59,719	418,030
40502	MANAGEMENT AUDITOR	58,139- 81,374	5	69,077	345,387
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,000- 68,914	4	56,322	225,289
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,692- 46,125	2	45,409	90,817
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,950- 41,784	2	39,867	79,734
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	208,042-208,042	1	208,042	208,042
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	66,625-180,000	2	123,313	246,625
TOTAL FOR OBJECT 001			105		11,498,277

POSITION SCHEDULE FOR U/A 004			105		11,498,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,861,626
TOTAL FOR U/A 004			122		13,359,903

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,296				13,296-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		30,000		20,000		10,000-
		117	POSTAGE		165,000		200,000		35,000
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		49,000		95,000		46,000
			SUBTOTAL FOR SUPPLYS&MATL		378,621		445,825		67,204
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			305 MOTOR VEHICLES		5,000				5,000-
			314 OFFICE FURITURE		92,500		32,500		60,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		43,542		1,040		42,502-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		81,010		81,010		
			SUBTOTAL FOR PROPTY&EQUIP		289,970		182,468		107,502-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		739,313		704,313		35,000-
		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		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		21,000		15,000		6,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		144,755		196,053		51,298
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		733,717		656,840		76,877-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460	SPECIAL EXPENSE		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		1,757,220		1,690,641	66,579-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	141,299	2	296,299	155,000
		602	TELECOMMUNICATIONS MAINT	1	21,000	1	16,000	5,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203	
		608	MAINT & REP GENERAL	1	104,000	1	4,000	100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000	
		615	PRINTING CONTRACTS	1	50,000	1	50,000	
		619	SECURITY SERVICES	2	13,227	2	13,227	
		622	TEMPORARY SERVICES	1	30,000	1	10,000	20,000-
		624	CLEANING SERVICES	1	21,235	1	21,235	
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336	
		686	PROF SERV OTHER	1	200,000	1	200,000	
			SUBTOTAL FOR CNTRCTL SVCS	14	671,300	14	701,300	30,000
			SUBTOTAL FOR BUDGET CODE 0501	14	3,097,111	14	3,020,234	76,877-
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	3,097,111	14	3,020,234	76,877-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,234		734	2,500-
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		13,234		10,734	2,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496	
		332	PURCH DATA PROCESSING EQUIPT		129,550		57,050	72,500-
		337	BOOKS-OTHER		19,470		4,470	15,000-
			SUBTOTAL FOR PROPTY&EQUIP		150,516		63,016	87,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
		432	LEASING OF DATA PROC EQUIP		48,000		16,800	31,200-
			SUBTOTAL FOR OTHR SER&CHR		264,872		233,672	31,200-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,500			2,500-
		613	DATA PROCESSING EQUIPMENT	4	4,995,080	4	5,153,088	158,008

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		277,500		300,000	22,500
		684 PROF SERV COMPUTER SERVICES	1	375,372	1	342,572	32,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,650,452	5	5,795,660	145,208
		SUBTOTAL FOR BUDGET CODE 0702	5	6,079,074	5	6,103,082	24,008
		TOTAL FOR INFORMATION SYSTEMS	5	6,079,074	5	6,103,082	24,008
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	9,176,185	19	9,123,316	52,869-

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,576,174	9,176,185	1,451,001	9,123,316	52,869-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,176,185		9,123,316	52,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,176,185		9,123,316	52,869-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,176,185		9,123,316	52,869-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		8,000	3,000
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		179		5,000	4,821
		SUBTOTAL FOR SUPPLYS&MATL		26,738		34,559	7,821
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		39,459		39,459	
		SUBTOTAL FOR PROPTY&EQUIP		40,459		40,459	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,821			2,821-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		3,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		15,721		10,900	4,821-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	47,000	2	44,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	47,998	3	44,998	3,000-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,821	130,916		130,916	
FINANCIAL PLAN SAVINGS APPROPRIATION		130,916		130,916	

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		38,046		38,046	
		SUBTOTAL FOR SUPPLYS&MATL		64,690		64,690	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,524		524	1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP		69,424		68,424	1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		21,100		1,100	20,000-
		417 ADVERTISING		70,000			70,000-
		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		107,823		17,823	90,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,838	1	23,838	10,000-
		608 MAINT & REP GENERAL	1	150,500	1	500	150,000-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	69,817	3	69,817	
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	50,000			1- 50,000-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,089,555	10	2,879,555	1- 210,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,000		2,000	1,000-
		719 JUDGEMENTS AND CLAIMS		473,000		775,000	302,000
		SUBTOTAL FOR FXD MIS CHGS		476,000		777,000	301,000
		SUBTOTAL FOR BUDGET CODE 1200	11	3,807,492	10	3,807,492	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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					
TOTAL		3,807,492		3,807,492	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		25,000		35,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		64,500		74,500	10,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		337 BOOKS-OTHER		91,685		176,685	85,000
		SUBTOTAL FOR PROPTY&EQUIP		118,685		203,685	85,000
40 OTHR SER&CHR		403 OFFICE SERVICES		15,660		5,660	10,000-
		417 ADVERTISING		5,000		5,000	
		432 LEASING OF DATA PROC EQUIP		85,000			85,000-
		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		140,660		35,660	105,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,000	1	59,000	
		615 PRINTING CONTRACTS		70,000		80,000	10,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	139,000	2	149,000	10,000
		SUBTOTAL FOR BUDGET CODE 1405	2	462,845	2	462,845	
		TOTAL FOR	2	462,845	2	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	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,157		13,157	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,900		9,000		5,100
			314	OFFICE FURITURE		1,400		1,400		
			315	OFFICE EQUIPMENT		1,250		1,250		
			337	BOOKS-OTHER		70,827		70,827		
		SUBTOTAL FOR PROPTY&EQUIP				77,377		82,477		5,100
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843		843		
			403	OFFICE SERVICES		2,043		2,043		
			417	ADVERTISING		12,000		12,000		
			432	LEASING OF DATA PROC EQUIP		300,000		300,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			453	OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
		SUBTOTAL FOR OTHR SER&CHR				337,386		337,386		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,100				25,100-
			608	MAINT & REP GENERAL	1	45,000			1-	45,000-
			613	DATA PROCESSING EQUIPMENT		1,719,590		1,256,425		463,165-
			615	PRINTING CONTRACTS	1	13,530	1	33,530		20,000
			626	INVESTMENT COSTS	5	44,450	5	89,450		45,000
		SUBTOTAL FOR CNTRCTL SVCS			7	1,847,670	6	1,379,405	1-	468,265-
		SUBTOTAL FOR BUDGET CODE 1400			7	2,275,590	6	1,812,425	1-	463,165-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT			7	2,275,590	6	1,812,425	1-	463,165-
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60		CNTRCTL SVCS	626	INVESTMENT COSTS	36	13,489,665	36	13,489,808		143
		SUBTOTAL FOR CNTRCTL SVCS			36	13,489,665	36	13,489,808		143
		SUBTOTAL FOR BUDGET CODE 1402			36	13,489,665	36	13,489,808		143
		TOTAL FOR ASSET MANAGEMENT			36	13,489,665	36	13,489,808		143

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR THIRD DEPUTY COMPT-OTPS			45	16,228,100	44	15,765,078	1-	463,022-

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,228,100		15,765,078	463,022-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,228,100		15,765,078	463,022-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,765,255		15,302,233	463,022-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,228,100		15,765,078	463,022-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	65,293,694	762	67,543,909	2,250,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	65,293,694	762	67,543,909	2,250,215

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,934,800	47,111,457	1,176,657
OTHER CATEGORICAL	7,944,844	8,058,169	113,325
CAPITAL FUNDS - I.F.A.	11,201,196	12,161,429	960,233
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	65,293,694	67,543,909	2,250,215
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,578,995	29,342,693	1,451,001	28,826,802	515,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,342,693		28,826,802	515,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,879,848		28,363,957	515,891-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,342,693		28,826,802	515,891-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	762	65,293,694	762	67,543,909	2,250,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	65,293,694	762	67,543,909	2,250,215
OTPS					
TOTALS FOR OPERATING BUDGET		29,342,693		28,826,802	515,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,342,693		28,826,802	515,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	94,636,387	762	96,370,711	1,734,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	94,636,387	762	96,370,711	1,734,324
FUNDING					
CITY		74,814,648		75,475,414	660,766
OTHER CATEGORICAL		8,407,689		8,521,014	113,325
CAPITAL FUNDS - I.F.A.		11,201,196		12,161,429	960,233
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		94,636,387		96,370,711	1,734,324

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 FEMA-LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1001							
BUDGET CODE: 1087 FY10 RCPGP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,154		6,100	1,946
SUBTOTAL FOR F/T SALARIED				4,154		6,100	1,946
SUBTOTAL FOR BUDGET CODE 1087				4,154		6,100	1,946
BUDGET CODE: 1105 Special City Project - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,405,300	20	1,448,719	43,419
SUBTOTAL FOR F/T SALARIED			20	1,405,300	20	1,448,719	43,419
04 ADD GRS PAY		047 OVERTIME		42,000		42,000	
SUBTOTAL FOR ADD GRS PAY				42,000		42,000	
SUBTOTAL FOR BUDGET CODE 1105			20	1,447,300	20	1,490,719	43,419
BUDGET CODE: 1113 FY13 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,339		147,301	46,962
SUBTOTAL FOR F/T SALARIED				100,339		147,301	46,962
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,440		9,456	3,016
SUBTOTAL FOR AMT TO SCHED				6,440		9,456	3,016
SUBTOTAL FOR BUDGET CODE 1113				106,779		156,757	49,978
BUDGET CODE: 1114 FY14 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,070			239,070-
SUBTOTAL FOR F/T SALARIED				239,070			239,070-
03 UNSALARIED		031 UNSALARIED		25,001			25,001-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,001				25,001-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X47 PY OVERTIME		150					150-
		041 ASSIGNMENT DIFFERENTIAL		246					246-
		043 SHIFT DIFFERENTIAL		594					594-
		061 SUPPER MONEY		152					152-
SUBTOTAL FOR ADD GRS PAY					1,149				1,149-
SUBTOTAL FOR BUDGET CODE 1114					265,220				265,220-
BUDGET CODE: 1115 FY15 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,687,343				21-	2,687,343-
SUBTOTAL FOR F/T SALARIED				21	2,687,343			21-	2,687,343-
03 UNSALARIED		031 UNSALARIED		37,000					37,000-
SUBTOTAL FOR UNSALARIED					37,000				37,000-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X47 PY OVERTIME		150					150-
		041 ASSIGNMENT DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		51,500					51,500-
		061 SUPPER MONEY		220					220-
SUBTOTAL FOR ADD GRS PAY					55,877				55,877-
SUBTOTAL FOR BUDGET CODE 1115				21	2,780,220			21-	2,780,220-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,469		15,373			4,904
SUBTOTAL FOR F/T SALARIED					10,469	15,373			4,904
SUBTOTAL FOR BUDGET CODE 2090					10,469	15,373			4,904
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,610		43,430		2-	114,180-
SUBTOTAL FOR F/T SALARIED				2	157,610	43,430		2-	114,180-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2098			2	157,610		43,430	2-	114,180-
BUDGET CODE: 2108 FY12 UASI PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				43,554		29,003		14,551-
SUBTOTAL FOR F/T SALARIED				43,554		29,003		14,551-
SUBTOTAL FOR BUDGET CODE 2108				43,554		29,003		14,551-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	106,910			2-	106,910-
SUBTOTAL FOR F/T SALARIED			2	106,910			2-	106,910-
SUBTOTAL FOR BUDGET CODE 2121			2	106,910			2-	106,910-
BUDGET CODE: 2300 FY13 USAR								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	19,706		14,903	3-	4,803-
SUBTOTAL FOR F/T SALARIED			3	19,706		14,903	3-	4,803-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				9,478				9,478-
SUBTOTAL FOR FRINGE BENES				9,478				9,478-
SUBTOTAL FOR BUDGET CODE 2300			3	29,184		14,903	3-	14,281-
BUDGET CODE: 2412 FY13 UASI - PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				974,936	1	574,809	1	400,127-
SUBTOTAL FOR F/T SALARIED				974,936	1	574,809	1	400,127-
03 UNSALARIED 031 UNSALARIED				2,414		3,531		1,117
SUBTOTAL FOR UNSALARIED				2,414		3,531		1,117
04 ADD GRS PAY 047 OVERTIME				40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				4,429		6,503		2,074
SUBTOTAL FOR AMT TO SCHED				4,429		6,503		2,074

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2412				1,021,779	1	584,843	1	436,936-
BUDGET CODE: 2462 14 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,616,058			117-	10,616,058-
SUBTOTAL FOR F/T SALARIED			117	10,616,058			117-	10,616,058-
SUBTOTAL FOR BUDGET CODE 2462			117	10,616,058			117-	10,616,058-
BUDGET CODE: 2470 15 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			103	8,686,227	103	8,686,227
SUBTOTAL FOR F/T SALARIED					103	8,686,227	103	8,686,227
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				4,070,126		4,070,126
SUBTOTAL FOR FRINGE BENES						4,070,126		4,070,126
SUBTOTAL FOR BUDGET CODE 2470					103	12,756,353	103	12,756,353
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,069			3-	99,069-
SUBTOTAL FOR F/T SALARIED			3	99,069			3-	99,069-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,309				44,309-
SUBTOTAL FOR FRINGE BENES				44,309				44,309-
SUBTOTAL FOR BUDGET CODE 2600			3	143,378			3-	143,378-
BUDGET CODE: 2603 FY15 USAR Response System Readiness								
01 F/T SALARIED		001 FULL YEAR POSITIONS		682,482				682,482-
SUBTOTAL FOR F/T SALARIED				682,482				682,482-
SUBTOTAL FOR BUDGET CODE 2603				682,482				682,482-
TOTAL FOR			168	17,415,097	124	15,097,481	44-	2,317,616-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,564,868	32	3,105,269	3	540,401
SUBTOTAL FOR F/T SALARIED			29	2,564,868	32	3,105,269	3	540,401
03 UNSALARIED		031 UNSALARIED		118,518		120,988		2,470
SUBTOTAL FOR UNSALARIED				118,518		120,988		2,470
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		046 TERMINAL LEAVE		45,000				45,000-
		047 OVERTIME		63,943		63,943		
SUBTOTAL FOR ADD GRS PAY				113,943		68,943		45,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,929		7,814		1,885
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				15,929		17,814		1,885
SUBTOTAL FOR BUDGET CODE 1000			29	2,813,258	32	3,313,014	3	499,756
BUDGET CODE: 2022 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,063		11,840		3,777
SUBTOTAL FOR F/T SALARIED				8,063		11,840		3,777
SUBTOTAL FOR BUDGET CODE 2022				8,063		11,840		3,777
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,496			6-	395,496-
SUBTOTAL FOR F/T SALARIED			6	395,496			6-	395,496-
SUBTOTAL FOR BUDGET CODE 3022			6	395,496			6-	395,496-
TOTAL FOR ADMINISTRATION			35	3,216,817	32	3,324,854	3-	108,037
TOTAL FOR PERSONAL SERVICES			203	20,631,914	156	18,422,335	47-	2,209,579-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	20,631,914	156	18,422,335	2,209,579-
FINANCIAL PLAN SAVINGS APPROPRIATION	203	20,631,914	156	18,422,335	2,209,579-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,260,558		4,803,733	543,175
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		16,371,356		13,618,602	2,752,754-
TOTAL		20,631,914		18,422,335	2,209,579-

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001		
		160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		-4
TOTAL FOR U/A 001		
		156

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Special City Project - OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,599		6,599-
			100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000-
			SUBTOTAL FOR SUPPLYS&MATL		56,599		56,599-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		102,190		102,190-
			SUBTOTAL FOR PROPTY&EQUIP		102,190		102,190-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		16,311		16,311-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			454 OVERNIGHT TRVL EXP-SPECIAL		10,500		10,500-
			SUBTOTAL FOR OTHR SER&CHR		26,811		26,811-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		70,000		70,000-
		686	PROF SERV OTHER		4,508,600	3,739,164	769,436-
			SUBTOTAL FOR CNTRCTL SVCS		4,578,600	3,739,164	839,436-
			SUBTOTAL FOR BUDGET CODE 1106		4,764,200	3,739,164	1,025,036-
BUDGET CODE: 1114 FY14 LEMPG							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,775		46,775-
			SUBTOTAL FOR SUPPLYS&MATL		46,775		46,775-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		121,000		121,000-
		305	MOTOR VEHICLES		622,313		622,313-
			SUBTOTAL FOR PROPTY&EQUIP		743,313		743,313-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		9,664		9,664-
			SUBTOTAL FOR OTHR SER&CHR		9,664		9,664-
60	CNTRCTL SVCS	686	PROF SERV OTHER		42,000		42,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000		42,000-
			SUBTOTAL FOR BUDGET CODE 1114		841,752		841,752-
BUDGET CODE: 1115 FY15 EMPG							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		153,000				153,000-
SUBTOTAL FOR PROPTY&EQUIP				153,000				153,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		137,785				137,785-
SUBTOTAL FOR CNTRCTL SVCS				137,785				137,785-
SUBTOTAL FOR BUDGET CODE 1115				300,785				300,785-
BUDGET CODE: 2062 SEMO Grant (OTPS)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		696,674				696,674-
SUBTOTAL FOR SUPPLYS&MATL				696,674				696,674-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		36,805				36,805-
SUBTOTAL FOR OTHR SER&CHR				36,805				36,805-
60		CNTRCTL SVCS 686 PROF SERV OTHER		256,063				256,063-
SUBTOTAL FOR CNTRCTL SVCS				256,063				256,063-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES						
		856001 79D TRAINING CITY EMPLOYEES		3,600				3,600-
SUBTOTAL FOR FXD MIS CHGS				3,600				3,600-
SUBTOTAL FOR BUDGET CODE 2062				996,142				996,142-
BUDGET CODE: 2079 Tribeca CERT								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2079				3,500				3,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2083 FY11 UASI - COOP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		294			294-
		SUBTOTAL FOR SUPPLYS&MATL		294			294-
		SUBTOTAL FOR BUDGET CODE 2083		294			294-
BUDGET CODE: 2084 FY11 UASI - Ready New York							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,236			3,236-
		SUBTOTAL FOR CNTRCTL SVCS		3,236			3,236-
		SUBTOTAL FOR BUDGET CODE 2084		3,236			3,236-
BUDGET CODE: 2086 FY11 UASI - RCP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,317			15,317-
		SUBTOTAL FOR CNTRCTL SVCS		15,317			15,317-
		SUBTOTAL FOR BUDGET CODE 2086		15,317			15,317-
BUDGET CODE: 2087 FY11 UASI - Notify NYC							
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,284			30,284-
		SUBTOTAL FOR CNTRCTL SVCS		30,284			30,284-
		SUBTOTAL FOR BUDGET CODE 2087		30,284			30,284-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control							
60 CNTRCTL SVCS		686 PROF SERV OTHER		354,264			354,264-
		SUBTOTAL FOR CNTRCTL SVCS		354,264			354,264-
		SUBTOTAL FOR BUDGET CODE 2088		354,264			354,264-
BUDGET CODE: 2093 FY11 RCPGP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		464,901			464,901-
		SUBTOTAL FOR CNTRCTL SVCS		464,901			464,901-
		SUBTOTAL FOR BUDGET CODE 2093		464,901			464,901-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
60		CNTRCTL SVCS		686	PROF SERV OTHER		55,568	55,568-
		SUBTOTAL FOR CNTRCTL SVCS					55,568	55,568-
		SUBTOTAL FOR BUDGET CODE 2097					55,568	55,568-
BUDGET CODE: 2106 FY12 UASI - LOGISTICS								
60		CNTRCTL SVCS		686	PROF SERV OTHER		43,666	43,666-
		SUBTOTAL FOR CNTRCTL SVCS					43,666	43,666-
		SUBTOTAL FOR BUDGET CODE 2106					43,666	43,666-
BUDGET CODE: 2111 South Brooklyn CERT								
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		2,500	2,500-
		SUBTOTAL FOR OTHR SER&CHR					2,500	2,500-
		SUBTOTAL FOR BUDGET CODE 2111					7,500	7,500-
BUDGET CODE: 2112 Manhattan 2 NYC Cert								
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,500	3,500-
		SUBTOTAL FOR OTHR SER&CHR					3,500	3,500-
		SUBTOTAL FOR BUDGET CODE 2112					3,500	3,500-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000-
		SUBTOTAL FOR BUDGET CODE 2113					5,000	5,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000	3,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2114				3,000			3,000-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		189			189-
SUBTOTAL FOR SUPPLYS&MATL				189			189-
SUBTOTAL FOR BUDGET CODE 2121				189			189-
BUDGET CODE: 2300 FY13 USAR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,017			3,017-
SUBTOTAL FOR SUPPLYS&MATL				3,017			3,017-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,031			13,031-
SUBTOTAL FOR PROPTY&EQUIP				13,031			13,031-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		52,847			52,847-
		057001 40X CONTRACTUAL SERVICES-GENERAL		50,491			50,491-
		453 OVERNIGHT TRVL EXP-GENERAL		773			773-
		454 OVERNIGHT TRVL EXP-SPECIAL		429			429-
SUBTOTAL FOR OTHR SER&CHR				104,540			104,540-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		332			332-
		686 PROF SERV OTHER		355			355-
SUBTOTAL FOR CNTRCTL SVCS				687			687-
SUBTOTAL FOR BUDGET CODE 2300				121,275			121,275-
BUDGET CODE: 2400 FY13 UASI - CIMS / TRAINING & EXERCISES							
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,899			35,899-
SUBTOTAL FOR CNTRCTL SVCS				35,899			35,899-
SUBTOTAL FOR BUDGET CODE 2400				35,899			35,899-
BUDGET CODE: 2401 FY13 UASI - READY NY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		68,494			68,494-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					68,494			68,494-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		454				454-	
SUBTOTAL FOR OTHR SER&CHR					454			454-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		73,724				73,724-	
SUBTOTAL FOR CNTRCTL SVCS					73,724			73,724-	
SUBTOTAL FOR BUDGET CODE 2401					142,672			142,672-	
BUDGET CODE: 2403 FY13 UASI - CERT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40				40-	
SUBTOTAL FOR SUPPLYS&MATL					40			40-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,600				3,600-	
SUBTOTAL FOR CNTRCTL SVCS					3,600			3,600-	
SUBTOTAL FOR BUDGET CODE 2403					3,640			3,640-	
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		30,025				30,025-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		12,183				12,183-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,363				1,363-	
SUBTOTAL FOR OTHR SER&CHR					43,571			43,571-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		129,288				129,288-	
SUBTOTAL FOR CNTRCTL SVCS					129,288			129,288-	
SUBTOTAL FOR BUDGET CODE 2406					172,859			172,859-	
BUDGET CODE: 2407 FY13 UASI - LOGISTICS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42				42-	
SUBTOTAL FOR SUPPLYS&MATL					42			42-	
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		25,732				25,732-	
SUBTOTAL FOR OTHR SER&CHR					25,732			25,732-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		218,679				218,679-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				218,679			218,679-
SUBTOTAL FOR BUDGET CODE 2407				244,453			244,453-
BUDGET CODE: 2409 FY13 UASI - NYC TRACKER							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,895			1,895-
		100 SUPPLIES + MATERIALS - GENERAL		71,990			71,990-
SUBTOTAL FOR SUPPLYS&MATL				73,885			73,885-
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		17,669			17,669-
SUBTOTAL FOR OTHR SER&CHR				17,669			17,669-
60	CNTRCTL SVCS	686 PROF SERV OTHER		38,155			38,155-
SUBTOTAL FOR CNTRCTL SVCS				38,155			38,155-
SUBTOTAL FOR BUDGET CODE 2409				129,709			129,709-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,801			8,801-
SUBTOTAL FOR SUPPLYS&MATL				8,801			8,801-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		166,767			166,767-
SUBTOTAL FOR PROPTY&EQUIP				166,767			166,767-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,920			1,920-
SUBTOTAL FOR OTHR SER&CHR				1,920			1,920-
60	CNTRCTL SVCS	686 PROF SERV OTHER		879,911			879,911-
SUBTOTAL FOR CNTRCTL SVCS				879,911			879,911-
SUBTOTAL FOR BUDGET CODE 2410				1,057,399			1,057,399-
BUDGET CODE: 2450 14 UASI-CIMS/T&E							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		389,661			389,661-
SUBTOTAL FOR CNTRCTL SVCS				389,661			389,661-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2450				390,661			390,661-
BUDGET CODE: 2451 14 UASI-RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		162,679			162,679-
SUBTOTAL FOR SUPPLYS&MATL				162,679			162,679-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,093			21,093-
SUBTOTAL FOR PROPTY&EQUIP				21,093			21,093-
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		35,018			35,018-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				40,018			40,018-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		111,350			111,350-
		686 PROF SERV OTHER		1,267,588			1,267,588-
SUBTOTAL FOR CNTRCTL SVCS				1,378,938			1,378,938-
SUBTOTAL FOR BUDGET CODE 2451				1,602,728			1,602,728-
BUDGET CODE: 2452 14 UASI - COOP							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				9,000			9,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		103,846			103,846-
SUBTOTAL FOR CNTRCTL SVCS				103,846			103,846-
SUBTOTAL FOR BUDGET CODE 2452				112,846			112,846-
BUDGET CODE: 2453 14 UASI - CERT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,100			32,100-
		101 PRINTING SUPPLIES		2,946			2,946-
SUBTOTAL FOR SUPPLYS&MATL				35,046			35,046-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	057001	40X CONTRACTUAL SERVICES-GENERAL		45,043			45,043-
		SUBTOTAL FOR OTHER SER&CHR		45,043			45,043-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,900			7,900-
		686 PROF SERV OTHER		124,614			124,614-
		SUBTOTAL FOR CNTRCTL SVCS		132,514			132,514-
		SUBTOTAL FOR BUDGET CODE 2453		213,603			213,603-
BUDGET CODE: 2454 14 UASI - CALMS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		201,000			201,000-
		SUBTOTAL FOR CNTRCTL SVCS		201,000			201,000-
		SUBTOTAL FOR BUDGET CODE 2454		201,000			201,000-
BUDGET CODE: 2456 14 UASI - Human Services							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		332,464			332,464-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		SUBTOTAL FOR OTHER SER&CHR		345,464			345,464-
60 CNTRCTL SVCS		686 PROF SERV OTHER		194,778			194,778-
		SUBTOTAL FOR CNTRCTL SVCS		194,778			194,778-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		9,159			9,159-
		SUBTOTAL FOR FXD MIS CHGS		9,159			9,159-
		SUBTOTAL FOR BUDGET CODE 2456		549,401			549,401-
BUDGET CODE: 2457 14 UASI - Logistics							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		59,711			59,711-
		100 SUPPLIES + MATERIALS - GENERAL		119,001			119,001-
		SUBTOTAL FOR SUPPLYS&MATL		178,712			178,712-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,964			3,964-
		SUBTOTAL FOR PROPTY&EQUIP		3,964			3,964-
40 OTHER SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		7,125			7,125-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					28,125			28,125-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,508				1,508-	
		686 PROF SERV OTHER		2,480,599				2,480,599-	
SUBTOTAL FOR CNTRCTL SVCS					2,482,107			2,482,107-	
SUBTOTAL FOR BUDGET CODE 2457					2,692,908			2,692,908-	
BUDGET CODE: 2458 14 UASI - GIS									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		33,716				33,716-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					35,716			35,716-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		257,000				257,000-	
SUBTOTAL FOR CNTRCTL SVCS					257,000			257,000-	
SUBTOTAL FOR BUDGET CODE 2458					292,716			292,716-	
BUDGET CODE: 2459 14 UASI - NYC Tracker									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000				45,000-	
SUBTOTAL FOR PROPTY&EQUIP					45,000			45,000-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		64,604				64,604-	
SUBTOTAL FOR OTHR SER&CHR					64,604			64,604-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 2459					134,604			134,604-	
BUDGET CODE: 2460 14 UASI - Notify NYC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,000				90,000-	
SUBTOTAL FOR SUPPLYS&MATL					90,000			90,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,363,794				1,363,794-	
		305 MOTOR VEHICLES		85,471				85,471-	
SUBTOTAL FOR PROPTY&EQUIP					1,449,265			1,449,265-	

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,982				6,982-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		11,982				11,982-
60	CNTRCTL SVCS		686 PROF SERV OTHER		217,406				217,406-
			SUBTOTAL FOR CNTRCTL SVCS		217,406				217,406-
			SUBTOTAL FOR BUDGET CODE 2460		1,768,653				1,768,653-
BUDGET CODE: 2461 14 UASI - M&A									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		36,331				36,331-
			SUBTOTAL FOR CNTRCTL SVCS		36,331				36,331-
			SUBTOTAL FOR BUDGET CODE 2461		56,331				56,331-
BUDGET CODE: 2471 15 UASI - READY NY									
60	CNTRCTL SVCS		686 PROF SERV OTHER				1,360,376		1,360,376
			SUBTOTAL FOR CNTRCTL SVCS				1,360,376		1,360,376
			SUBTOTAL FOR BUDGET CODE 2471				1,360,376		1,360,376
BUDGET CODE: 2472 15 UASI - CERT									
60	CNTRCTL SVCS		686 PROF SERV OTHER				195,000		195,000
			SUBTOTAL FOR CNTRCTL SVCS				195,000		195,000
			SUBTOTAL FOR BUDGET CODE 2472				195,000		195,000
BUDGET CODE: 2473 15 UASI - COOP									
60	CNTRCTL SVCS		686 PROF SERV OTHER				55,000		55,000
			SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000
			SUBTOTAL FOR BUDGET CODE 2473				55,000		55,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2474 15 UASI - GIS								
60 CNTRCTL SVCS		686 PROF SERV OTHER					200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS							200,000	200,000
SUBTOTAL FOR BUDGET CODE 2474							200,000	200,000
BUDGET CODE: 2475 15 UASI - HEALTH & MEDICAL								
60 CNTRCTL SVCS		686 PROF SERV OTHER					696,885	696,885
SUBTOTAL FOR CNTRCTL SVCS							696,885	696,885
SUBTOTAL FOR BUDGET CODE 2475							696,885	696,885
BUDGET CODE: 2477 15 UASI - LOGISTICS								
60 CNTRCTL SVCS		686 PROF SERV OTHER					3,016,879	3,016,879
SUBTOTAL FOR CNTRCTL SVCS							3,016,879	3,016,879
SUBTOTAL FOR BUDGET CODE 2477							3,016,879	3,016,879
BUDGET CODE: 2478 15 UASI - MANAGEMENT AND ADMINISTRATION								
60 CNTRCTL SVCS		686 PROF SERV OTHER					50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS							50,000	50,000
SUBTOTAL FOR BUDGET CODE 2478							50,000	50,000
BUDGET CODE: 2479 15 UASI - NOTIFY NY								
60 CNTRCTL SVCS		686 PROF SERV OTHER					255,000	255,000
SUBTOTAL FOR CNTRCTL SVCS							255,000	255,000
SUBTOTAL FOR BUDGET CODE 2479							255,000	255,000
BUDGET CODE: 2480 15 UASI - NYC TRACKER								
60 CNTRCTL SVCS		686 PROF SERV OTHER					91,000	91,000
SUBTOTAL FOR CNTRCTL SVCS							91,000	91,000
SUBTOTAL FOR BUDGET CODE 2480							91,000	91,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2481 15 UASI - MC								
60	CNTRCTL SVCS	686	PROF SERV OTHER				210,000	210,000
	SUBTOTAL FOR CNTRCTL SVCS						210,000	210,000
	SUBTOTAL FOR BUDGET CODE 2481						210,000	210,000
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE								
60	CNTRCTL SVCS	686	PROF SERV OTHER				380,713	380,713
	SUBTOTAL FOR CNTRCTL SVCS						380,713	380,713
	SUBTOTAL FOR BUDGET CODE 2482						380,713	380,713
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,201			9,201-
	SUBTOTAL FOR SUPPLYS&MATL				9,201			9,201-
60	CNTRCTL SVCS	686	PROF SERV OTHER		206,045			206,045-
	SUBTOTAL FOR CNTRCTL SVCS				206,045			206,045-
	SUBTOTAL FOR BUDGET CODE 2500				215,246			215,246-
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100	SUPPLIES + MATERIALS - GENERAL		6,695			6,695-
	SUBTOTAL FOR SUPPLYS&MATL				11,695			11,695-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		159,099			159,099-
	SUBTOTAL FOR PROPTY&EQUIP				159,099			159,099-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		552			552-
		407	MAINT & REP OF MOTOR VEH EQUIP		9,600			9,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		47,437			47,437-
		453	OVERNIGHT TRVL EXP-GENERAL		40,208			40,208-
		454	OVERNIGHT TRVL EXP-SPECIAL		90,224			90,224-
	SUBTOTAL FOR OTHR SER&CHR				188,021			188,021-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		13,490			13,490-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		82,361			82,361-
		SUBTOTAL FOR CNTRCTL SVCS		95,851			95,851-
		SUBTOTAL FOR BUDGET CODE 2600		454,666			454,666-
BUDGET CODE: 2603 FY15 USAR Response System Readiness							
60		CNTRCTL SVCS 686 PROF SERV OTHER		499,100			499,100-
		SUBTOTAL FOR CNTRCTL SVCS		499,100			499,100-
		SUBTOTAL FOR BUDGET CODE 2603		499,100			499,100-
BUDGET CODE: 3016 Private Grant - RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,374			30,374-
		SUBTOTAL FOR SUPPLYS&MATL		30,374			30,374-
		SUBTOTAL FOR BUDGET CODE 3016		30,374			30,374-
TOTAL FOR				19,015,841		10,250,017	8,765,824-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Emergency Management OTPS							
10	827001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		2,000			2,000-
	856001	10F MOTOR VEHICLE FUEL		102,000		42,000	60,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		100,277		64,428	35,849-
		101 PRINTING SUPPLIES		375			375-
		106 MOTOR VEHICLE FUEL		18,975		19,975	1,000
		110 FOOD & FORAGE SUPPLIES		2,500		42,500	40,000
		117 POSTAGE		3,000		3,000	
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		58,000		58,000	
		SUBTOTAL FOR SUPPLYS&MATL		307,127		234,903	72,224-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,000		40,000	15,000-
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE				5,000	5,000
			319 SECURITY EQUIPMENT		5,000		5,000	
			332 PURCH DATA PROCESSING EQUIPT		28,000		43,000	15,000
			337 BOOKS-OTHER		4,500		4,500	
			SUBTOTAL FOR PROPTY&EQUIP		92,500		107,500	15,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		145,000		68,000	77,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		881,300			881,300-
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		183,810	
		403	OFFICE SERVICES		20,000		20,000	
		412	RENTALS OF MISC.EQUIP		10,000		10,000	
		414	RENTALS - LAND BLDGS & STRUCTS		7,772,167		11,358,545	3,586,378
	856001	42C	HEAT LIGHT & POWER		617,141		585,980	31,161-
		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	
		499	OTHER EXPENSES - GENERAL		167,468		167,468	
			SUBTOTAL FOR OTHR SER&CHR		11,171,526		13,768,443	2,596,917
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	40,100	1	43,100	3,000
		615	PRINTING CONTRACTS	1	20,000	1	20,000	
		624	CLEANING SERVICES	1	19,525	1	19,525	
		633	TRANSPORTATION EXPENDITURES	1	969	1	969	
		684	PROF SERV COMPUTER SERVICES	1	9,600	1	9,600	
		686	PROF SERV OTHER	1	1,503,037	1	2,322,500	819,463
			SUBTOTAL FOR CNTRCTL SVCS	9	1,655,031	9	2,477,494	822,463
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		7,000			7,000-
			SUBTOTAL FOR FXD MIS CHGS		7,000			7,000-
			SUBTOTAL FOR BUDGET CODE 2000	9	13,233,184	9	16,588,340	3,355,156
BUDGET CODE: 3000			Emergency Budget Code					
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,727			8,727-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		23,130		16,100	7,030-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,857		19,100	15,757-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,743		34,500	25,757
		SUBTOTAL FOR PROPTY&EQUIP		8,743		34,500	25,757
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				40,000	40,000
60		CNTRCTL SVCS 686 PROF SERV OTHER		255,000			255,000-
		SUBTOTAL FOR CNTRCTL SVCS		255,000			255,000-
		SUBTOTAL FOR BUDGET CODE 3000		298,600		93,600	205,000-
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
40		OTHR SER&CHR 030001 40X CONTRACTUAL SERVICES-GENERAL		155,257			155,257-
		SUBTOTAL FOR OTHR SER&CHR		155,257			155,257-
60		CNTRCTL SVCS 686 PROF SERV OTHER		79,700			79,700-
		SUBTOTAL FOR CNTRCTL SVCS		79,700			79,700-
		SUBTOTAL FOR BUDGET CODE 3022		234,957			234,957-
TOTAL FOR ADMINISTRATION			9	13,766,741	9	16,681,940	2,915,199
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	32,782,582	9	26,931,957	5,850,625-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,106,519	32,782,582	2,045,980	26,931,957	5,850,625-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		32,206,313		26,355,688	5,850,625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,079,003		19,844,835	2,765,832
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		13,166,768		6,510,853	6,655,915-
INTRA-CITY SALES		663,212			663,212-
TOTAL		32,206,313		26,355,688	5,850,625-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	20,631,914	156	18,422,335	2,209,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	20,631,914	156	18,422,335	2,209,579-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,260,558		4,803,733	543,175
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,371,356		13,618,602	2,752,754-
INTRA-CITY SALES					
TOTAL		20,631,914		18,422,335	2,209,579-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,106,519	32,782,582	2,045,980	26,931,957	5,850,625-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		32,206,313		26,355,688	5,850,625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,079,003		19,844,835	2,765,832
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		13,166,768		6,510,853	6,655,915-
INTRA-CITY SALES		663,212			663,212-
TOTAL		32,206,313		26,355,688	5,850,625-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	203	20,631,914	156	18,422,335	2,209,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	20,631,914	156	18,422,335	2,209,579-
OTPS					
TOTALS FOR OPERATING BUDGET		32,782,582		26,931,957	5,850,625-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		32,206,313		26,355,688	5,850,625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	203	53,414,496	156	45,354,292	8,060,204-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION	203	52,838,227	156	44,778,023	8,060,204-
FUNDING					
CITY		21,339,561		24,648,568	3,309,007
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		29,538,124		20,129,455	9,408,669-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		52,838,227		44,778,023	8,060,204-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,379,143	31	2,803,980	3 424,837
SUBTOTAL FOR F/T SALARIED			28	2,379,143	31	2,803,980	3 424,837
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		222,668		174,261	48,407-
SUBTOTAL FOR UNSALARIED				222,668		174,261	48,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		96,790		64,790	32,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		150,000		100,000	50,000-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				251,124		166,524	84,600-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,488		10,995	3,507
SUBTOTAL FOR AMT TO SCHED				7,488		10,995	3,507
SUBTOTAL FOR BUDGET CODE 1001			28	3,024,981	31	3,320,318	3 295,337
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,232,720	13	1,375,987	143,267
SUBTOTAL FOR F/T SALARIED			13	1,232,720	13	1,375,987	143,267
03 UNSALARIED		031 UNSALARIED		81,413		25,347	56,066-
SUBTOTAL FOR UNSALARIED				81,413		25,347	56,066-
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	1,355,247	13	1,442,448	87,201

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TAX COMMISSION		41	4,380,228	44	4,762,766	3 382,538
TOTAL FOR PERSONAL SERVICES		41	4,380,228	44	4,762,766	3 382,538

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,380,228	44	4,762,766	382,538
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,380,229	44	4,762,767	382,538

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,380,229	4,762,767	382,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,380,229	4,762,767	382,538

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
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		3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		8,367			5,467		2,900-
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		100					100-
			199 DATA PROCESSING SUPPLIES		11,000			6,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		24,387			13,387		11,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850		
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		60,765			60,765		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,510			2,010		2,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		15,292			11,292		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		87,006			70,506		16,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,343					104,343-
			602 TELECOMMUNICATIONS MAINT	1	390	1		250		140-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,000		500-
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	115,833	3		10,850		104,983-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	3	288,691	3		156,208		132,483-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	288,691	3	156,208	132,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	288,691	3	156,208	132,483-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

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

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,380,228	44	4,762,766	382,538
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,380,229	44	4,762,767	382,538

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,380,229	4,762,767	382,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,380,229 4,762,767 382,538

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 288,691 313,691 25,000

PS MEMO AMOUNTS

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,380,228	44	4,762,766	382,538
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,380,229	44	4,762,767	382,538
OTPS					
TOTALS FOR OPERATING BUDGET		288,691		156,208	132,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		288,691		313,691	25,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,668,919	44	4,918,974	250,055
FINANCIAL PLAN SAVINGS		1		157,484	157,483
APPROPRIATION	41	4,668,920	44	5,076,458	407,538
FUNDING					
CITY		4,668,920		5,076,458	407,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,668,920		5,076,458	407,538

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,000	1	97,000			
SUBTOTAL FOR F/T SALARIED			1	97,000	1	97,000			
SUBTOTAL FOR BUDGET CODE 0104			1	97,000	1	97,000			
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED				145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079			
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	5	385,000			
SUBTOTAL FOR F/T SALARIED			5	385,000	5	385,000			
SUBTOTAL FOR BUDGET CODE 1304			5	385,000	5	385,000			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000			2-		180,000-
SUBTOTAL FOR F/T SALARIED			2	180,000			2-		180,000-
SUBTOTAL FOR BUDGET CODE 2203			2	180,000			2-		180,000-
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	71	5,674,661	71	6,025,869			351,208
SUBTOTAL FOR F/T SALARIED			71	5,674,661	71	6,025,869			351,208

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	71	5,677,360	71	6,028,568			351,208
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,212,607	71	5,348,625			136,018
		SUBTOTAL FOR F/T SALARIED	71	5,212,607	71	5,348,625			136,018
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
		SUBTOTAL FOR ADD GRS PAY		741		741			
		SUBTOTAL FOR BUDGET CODE 2901	71	5,213,348	71	5,349,366			136,018
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,142,606	27	2,209,166			66,560
		SUBTOTAL FOR F/T SALARIED	27	2,142,606	27	2,209,166			66,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914			
		SUBTOTAL FOR ADD GRS PAY		4,914		4,914			
		SUBTOTAL FOR BUDGET CODE 3001	27	2,147,520	27	2,214,080			66,560
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	977,376	11	1,802,606	4-		825,230
		SUBTOTAL FOR F/T SALARIED	15	977,376	11	1,802,606	4-		825,230
		SUBTOTAL FOR BUDGET CODE 3401	15	977,376	11	1,802,606	4-		825,230
		TOTAL FOR	192	15,239,707	186	16,438,723	6-		1,199,016
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,383,732	30	3,492,130			108,398

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	3,383,732	30	3,492,130		108,398
SUBTOTAL FOR BUDGET CODE 0101			30	3,383,732	30	3,492,130		108,398
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441			1-	92,441-
SUBTOTAL FOR F/T SALARIED			1	92,441			1-	92,441-
SUBTOTAL FOR BUDGET CODE 0103			1	92,441			1-	92,441-
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,522,541	15	1,569,779		47,238
SUBTOTAL FOR F/T SALARIED			15	1,522,541	15	1,569,779		47,238
SUBTOTAL FOR BUDGET CODE 2401			15	1,522,541	15	1,569,779		47,238
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,477,442	137	14,272,265		794,823
SUBTOTAL FOR F/T SALARIED			137	13,477,442	137	14,272,265		794,823
SUBTOTAL FOR BUDGET CODE 2501			137	13,477,442	137	14,272,265		794,823
TOTAL FOR EXECUTIVE			183	18,476,156	182	19,334,174	1-	858,018
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,859,127	66	4,829,732		29,395-
SUBTOTAL FOR F/T SALARIED			66	4,859,127	66	4,829,732		29,395-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		2,906,376		2,991,310		84,934
SUBTOTAL FOR UNSALARIED				2,906,376		2,991,310		84,934

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

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS							
			SUBTOTAL FOR AMT TO SCHED							
			SUBTOTAL FOR BUDGET CODE 0201	66	8,016,681	66	8,072,220			55,539
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	8,016,681	66	8,072,220			55,539
RESPONSIBILITY CENTER: 0003 APPEALS										
BUDGET CODE: 0301 APPEALS DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	4,299,617	45	4,407,468			107,851
			SUBTOTAL FOR F/T SALARIED	45	4,299,617	45	4,407,468			107,851
			SUBTOTAL FOR BUDGET CODE 0301	45	4,299,617	45	4,407,468			107,851
BUDGET CODE: 0302 APPEALS-IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	228,635	3	235,372			6,737
			SUBTOTAL FOR F/T SALARIED	3	228,635	3	235,372			6,737
			SUBTOTAL FOR BUDGET CODE 0302	3	228,635	3	235,372			6,737
			TOTAL FOR APPEALS	48	4,528,252	48	4,642,840			114,588
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE										

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,049,657	9	1,075,961			26,304
		SUBTOTAL FOR F/T SALARIED	9	1,049,657	9	1,075,961			26,304
		SUBTOTAL FOR BUDGET CODE 0601	9	1,049,657	9	1,075,961			26,304
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,929	3	229,352			6,423
		SUBTOTAL FOR F/T SALARIED	3	222,929	3	229,352			6,423
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	228,327	3	234,750			6,423
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,277,984	12	1,310,711			32,727
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,564,734	65	3,657,761			93,027
		SUBTOTAL FOR F/T SALARIED	65	3,564,734	65	3,657,761			93,027
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	65	3,573,481	65	3,666,508			93,027
		TOTAL FOR OPERATIONS SUPPORT DIVISION	65	3,573,481	65	3,666,508			93,027
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,929,802	105	8,736,487	15-	15-	806,685
SUBTOTAL FOR F/T SALARIED			120	7,929,802	105	8,736,487	15-	15-	806,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 0901			120	7,929,971	105	8,736,656	15-	15-	806,685
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,691,499	46	2,761,988			70,489
SUBTOTAL FOR F/T SALARIED			46	2,691,499	46	2,761,988			70,489
SUBTOTAL FOR BUDGET CODE 0902			46	2,691,499	46	2,761,988			70,489
TOTAL FOR FAMILY COURT			166	10,621,470	151	11,498,644	15-	15-	877,174
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,932,244	29	3,000,744			68,500
SUBTOTAL FOR F/T SALARIED			29	2,932,244	29	3,000,744			68,500
SUBTOTAL FOR BUDGET CODE 1001			29	2,932,244	29	3,000,744			68,500
TOTAL FOR GENERAL LITIGATION			29	2,932,244	29	3,000,744			68,500
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,756,912	30	3,103,930		3	347,018
SUBTOTAL FOR F/T SALARIED			27	2,756,912	30	3,103,930		3	347,018
SUBTOTAL FOR BUDGET CODE 1201			27	2,756,912	30	3,103,930		3	347,018

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL COUNSEL			27	2,756,912	30	3,103,930	3	347,018
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	3,382,048	37	3,320,896	1	61,152-
SUBTOTAL FOR F/T SALARIED			36	3,382,048	37	3,320,896	1	61,152-
SUBTOTAL FOR BUDGET CODE 1301			36	3,382,048	37	3,320,896	1	61,152-
TOTAL FOR ADMINISTRATIVE LAW			36	3,382,048	37	3,320,896	1	61,152-
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1401								
TOTAL FOR PENSION								
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,231,981	28	2,303,916		71,935
SUBTOTAL FOR F/T SALARIED			28	2,231,981	28	2,303,916		71,935
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 1501			28	2,232,150	28	2,304,085		71,935
			282					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,232,150	28	2,304,085		71,935
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,681,141	88	4,902,196	2	221,055
SUBTOTAL FOR F/T SALARIED			86	4,681,141	88	4,902,196	2	221,055
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			86	4,684,387	88	4,905,442	2	221,055
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			86	5,205,316	88	5,426,371	2	221,055
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	35,058,582	667	54,961,434	156	19,902,852
SUBTOTAL FOR F/T SALARIED			511	35,058,582	667	54,961,434	156	19,902,852
			283					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		2,389		3,494	1,105
		SUBTOTAL FOR UNSALARIED		2,389		3,494	1,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 2001	511	35,067,151	667	54,971,108	156 19,903,957
		TOTAL FOR TORT	511	35,067,151	667	54,971,108	156 19,903,957
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,868,410	10	1,911,249	42,839
		SUBTOTAL FOR F/T SALARIED	10	1,868,410	10	1,911,249	42,839
		SUBTOTAL FOR BUDGET CODE 2101	10	1,868,410	10	1,911,249	42,839
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,828,098	43	2,924,915	96,817
		SUBTOTAL FOR F/T SALARIED	43	2,828,098	43	2,924,915	96,817
		SUBTOTAL FOR BUDGET CODE 2102	43	2,828,098	43	2,924,915	96,817
		TOTAL FOR COMMERCIAL LITIGATION	53	4,696,508	53	4,836,164	139,656
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,939,977	14	1,987,855	47,878
		SUBTOTAL FOR F/T SALARIED	14	1,939,977	14	1,987,855	47,878
		SUBTOTAL FOR BUDGET CODE 2201	14	1,939,977	14	1,987,855	47,878
			284				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,368	1	83,899	2,531
		SUBTOTAL FOR F/T SALARIED	1	81,368	1	83,899	2,531
		SUBTOTAL FOR BUDGET CODE 2202	1	81,368	1	83,899	2,531
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,021,345	15	2,071,754	50,409
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	582,300	7	653,421	71,121
		SUBTOTAL FOR F/T SALARIED	6	582,300	7	653,421	71,121
		SUBTOTAL FOR BUDGET CODE 2301	6	582,300	7	653,421	71,121
TOTAL FOR MUNICIPAL FINANCE			6	582,300	7	653,421	71,121
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,320	3	226,547	5,227
		SUBTOTAL FOR F/T SALARIED	3	221,320	3	226,547	5,227
		SUBTOTAL FOR BUDGET CODE 2402	3	221,320	3	226,547	5,227
TOTAL FOR ENVIRONMENTAL LAW			3	221,320	3	226,547	5,227
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,959,986	30	2,413,037	453,051
		SUBTOTAL FOR F/T SALARIED	30	1,959,986	30	2,413,037	453,051
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
		SUBTOTAL FOR ADD GRS PAY		2,599		2,599	
		SUBTOTAL FOR BUDGET CODE 3201	30	1,962,585	30	2,415,636	453,051
		TOTAL FOR LITIGATION SUPPORT	30	1,962,585	30	2,415,636	453,051
		TOTAL FOR PERSONAL SERVICES	1,556	122,793,610	1,697	147,294,476	141 24,500,866

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	122,793,610	1,697	147,294,476	24,500,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,556	122,793,610	1,697	147,294,476	24,500,866

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,061,890		139,646,973	24,585,083
OTHER CATEGORICAL		597,024		417,024	180,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		3,449,948		3,427,996	21,952-
TOTAL		122,793,610		147,294,476	24,500,866

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,800- 74,449	2	74,125	148,249
13615	COMPUTER SERVICE TECHNICIAN	42,603- 55,020	3	46,897	140,690
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,000- 90,000	1	90,000	90,000
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	2	45,122	90,244
90644	CITY CUSTODIAL ASSISTANT	35,650- 40,379	3	38,668	116,004
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	39,331- 59,649	47	48,049	2,258,315
06591	MEDICOLEGAL ANALYST (LAW DEPT)	67,783- 68,375	2	68,079	136,158
40526	BOOKKEEPER	39,193- 61,156	7	47,026	329,185
80609	CUSTODIAN	39,788- 39,788	1	39,788	39,788
60215	PUBLIC RECORDS AIDE	35,570- 45,165	7	38,286	268,003
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,556-135,556	1	135,556	135,556
30080	PARALEGAL AIDE	44,989- 44,989	1	44,989	44,989
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,823	130	39,158	5,090,593
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	58,396- 58,396	1	58,396	58,396
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,444- 54,296	4	43,555	174,218
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 52,970	2	45,065	90,129
30080	PARALEGAL AIDE	44,897- 44,897	1	44,897	44,897
30726	CLAIM SPECIALIST	37,491- 63,539	99	43,942	4,350,266
13620	COMPUTER AIDE-NON-SPVR	59,548- 59,548	2	59,548	119,096
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,562- 69,562	1	69,562	69,562
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	68,937- 68,937	1	68,937	68,937
12158	PROCUREMENT ANALYST	41,989- 86,843	2	64,416	128,832
13693	*CERTIFIED APPLICATIONS DEVELOPER	101,487-101,487	1	101,487	101,487
80609	CUSTODIAN	56,720- 61,099	3	58,249	174,747
10001	ADMINISTRATIVE ACCOUNTANT	90,555-134,156	3	110,514	331,542
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,556-135,556	1	135,556	135,556
10074	COMPUTER OPERATIONS MANAGER	104,342-104,342	1	104,342	104,342
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,185- 97,185	1	97,185	97,185
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	82,000- 82,000	1	82,000	82,000
56057	COMMUNITY ASSOCIATE	46,125- 46,125	1	46,125	46,125
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
12626	STAFF ANALYST	62,107- 62,107	1	62,107	62,107
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	45,000- 45,000	1	45,000	45,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 73,080	7	68,023	476,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,500-102,500	1	102,500	102,500
80184	SPACE ANALYST	59,324- 59,324	1	59,324	59,324
TOTAL FOR OBJECT 001			1,434		111,667,176

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		1,434		111,667,176
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		263		20,480,103
	TOTAL FOR U/A 001		1,697		132,147,279

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE Z231		100,000			100,000-
BUDGET CODE: 1004 LAW & DCAS AGRMT. FOR LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		53,500			53,500-
		SUBTOTAL FOR CNTRCTL SVCS		53,500			53,500-
		SUBTOTAL FOR BUDGET CODE 1004		53,500			53,500-
BUDGET CODE: 1005 LAW & DHS AGRET. FOR LEGAL CONTR. SER.							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		122,722			122,722-
		SUBTOTAL FOR CNTRCTL SVCS		122,722			122,722-
		SUBTOTAL FOR BUDGET CODE 1005		122,722			122,722-
BUDGET CODE: 1006 LAW/DEP Legal Services Agreement							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		67,000			67,000-
		SUBTOTAL FOR CNTRCTL SVCS		67,000			67,000-
		SUBTOTAL FOR BUDGET CODE 1006		67,000			67,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2004		10,000		10,000	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-
BUDGET CODE: 2206 LAW / DOITT AGREEMENT							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2206				20,000			20,000-
TOTAL FOR				523,222		10,000	513,222-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,857			13,857-
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
		100 SUPPLIES + MATERIALS - GENERAL		550,000		445,000	105,000-
		106 MOTOR VEHICLE FUEL		7,143		21,000	13,857
		117 POSTAGE		380,000		400,000	20,000
		199 DATA PROCESSING SUPPLIES		65,616		20,616	45,000-
SUBTOTAL FOR SUPPLYS&MATL				1,216,616		1,086,616	130,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		325,000		25,000	300,000-
		315 OFFICE EQUIPMENT		20,000		15,000	5,000-
		319 SECURITY EQUIPMENT		14,000		14,000	
		332 PURCH DATA PROCESSING EQUIPT		135,000		20,000	115,000-
		337 BOOKS-OTHER		119,000		119,000	
		338 LIBRARY BOOKS		870,000		480,000	390,000-
SUBTOTAL FOR PROPTY&EQUIP				1,483,000		673,000	810,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,497,619		1,497,619	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
		402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000	
		403 OFFICE SERVICES		851,077		531,077	320,000-
		412 RENTALS OF MISC.EQUIP		400,000		315,000	85,000-
		414 RENTALS - LAND BLDGS & STRUCTS		16,989,569		14,891,732	2,097,837-
		417 ADVERTISING		30,000		30,000	
	856001	42C HEAT LIGHT & POWER		553,983		462,156	91,827-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		55,000	25,000
		453 OVERNIGHT TRVL EXP-GENERAL		60,000		15,000	45,000-
		SUBTOTAL FOR OTHR SER&CHR		20,486,248		17,871,584	2,614,664-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	695,000	14	395,000	300,000-
		608 MAINT & REP GENERAL	3	468,500	3	18,500	450,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	75,000	9	200,000	125,000
		619 SECURITY SERVICES	1	180,000	1	225,000	45,000
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973	
		624 CLEANING SERVICES	1	5,000	1	15,000	10,000
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	50,000	65,000-
		671 TRAINING PRGM CITY EMPLOYEES	24	90,450	24	80,450	10,000-
		681 PROF SERV ACCTING & AUDITING	1	53,000	1	100,000	47,000
		682 PROF SERV LEGAL SERVICES	17	1,595,000	17	820,000	775,000-
		683 PROF SERV ENGINEER & ARCHITECT	28	485,000	28	130,000	355,000-
		686 PROF SERV OTHER	256	4,160,404	256	13,038,979	8,878,575
		SUBTOTAL FOR CNTRCTL SVCS	360	9,567,327	360	16,717,902	7,150,575
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		31,000		11,000	20,000-
	856001	79D TRAINING CITY EMPLOYEES		54,060		4,060	50,000-
		SUBTOTAL FOR FXD MIS CHGS		85,560		15,560	70,000-
		SUBTOTAL FOR BUDGET CODE 0201	360	32,838,751	360	36,364,662	3,525,911
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
40 OTHR SER&CHR		403 OFFICE SERVICES		450,000		50,000	400,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		13,000		5,000	8,000-
		SUBTOTAL FOR OTHR SER&CHR		473,000		60,000	413,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		622 TEMPORARY SERVICES		500,000		500,000	
		686 PROF SERV OTHER		10,000		5,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		515,000		510,000	5,000-
		SUBTOTAL FOR BUDGET CODE 0207		988,000		570,000	418,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		5,000	10,000-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		3,000		1,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,000		6,000	13,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,000		1,000	2,000-
		338 LIBRARY BOOKS		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000		1,000	7,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		450,000		200,000	250,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		20,000	15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		506,000		241,000	265,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		12,000		2,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS		12,000		2,000	10,000-
		SUBTOTAL FOR BUDGET CODE 0208		551,000		256,000	295,000-
BUDGET CODE: 2015 Misc. Budget transfered funds							
40	OTHR SER&CHR	417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		622 TEMPORARY SERVICES	3	112,007	3	62,007	50,000-
		682 PROF SERV LEGAL SERVICES	8	10,534,000	8	5,746,000	4,788,000-
		686 PROF SERV OTHER	12	15,000,718	12	13,153,718	1,847,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	25,676,725	23	18,991,725	6,685,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	25,682,725	23	18,991,725	6,691,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	60,060,476	383	56,182,387	3,878,089-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		1,968,409		1,493,000	475,409-
		SUBTOTAL FOR CNTRCTL SVCS		1,968,409		1,493,000	475,409-
		SUBTOTAL FOR BUDGET CODE 1001		1,968,409		1,493,000	475,409-
BUDGET CODE: 1003 DOC AGREEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		109,615			109,615-
		SUBTOTAL FOR CNTRCTL SVCS		109,615			109,615-
		SUBTOTAL FOR BUDGET CODE 1003		109,615			109,615-
		TOTAL FOR GENERAL LITIGATION		2,078,024		1,493,000	585,024-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	70,000	6	10,000	60,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	101,000	17	41,000	60,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	101,000	17	41,000	60,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,535,000			1,535,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,535,000			1,535,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,535,000			1,535,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1504		200,000			200,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,836,000	17	41,000	1,795,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		150,000		125,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000		125,000	25,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		200,000			200,000-
		858001 42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		555,169		355,169	200,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	2,042,132	14	1,502,132		540,000-
		613 DATA PROCESSING EQUIPMENT	8	381,200	8	701,200		320,000
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		684 PROF SERV COMPUTER SERVICES	1	1,155,000			1-	1,155,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	3,593,332	22	2,203,332	1-	1,390,000-
		SUBTOTAL FOR BUDGET CODE 1601	23	4,348,501	22	2,683,501	1-	1,665,000-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	4,348,501	22	2,683,501	1-	1,665,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,347,999		2,387,460		39,461
		SUBTOTAL FOR OTHR SER&CHR		2,347,999		2,387,460		39,461
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	2,381,999	2	2,421,460		39,461
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	2,393,204	2	2,432,665		39,461

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	1,930,000	5	2,260,000	330,000
		686 PROF SERV OTHER		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,160,000	5	2,490,000	330,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,160,000	5	2,490,000	330,000
		TOTAL FOR TORT	5	2,160,000	5	2,490,000	330,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2205		10,000			10,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		10,000			10,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2403		350,000			350,000-
		TOTAL FOR ENVIRONMENTAL LAW		350,000			350,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		430	73,911,377	429	65,484,503	1-	8,426,874-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,042,687	73,911,377	4,926,464	65,484,503	8,426,874-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,911,377		65,484,503	8,426,874-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,020,385		65,311,348	5,709,037-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,740,992		173,155	2,567,837-
TOTAL		73,911,377		65,484,503	8,426,874-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	122,793,610	1,697	147,294,476	24,500,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,556	122,793,610	1,697	147,294,476	24,500,866

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,061,890		139,646,973	24,585,083
OTHER CATEGORICAL		597,024		417,024	180,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		3,449,948		3,427,996	21,952-
TOTAL		122,793,610		147,294,476	24,500,866
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,042,687	73,911,377	4,926,464	65,484,503	8,426,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,911,377		65,484,503	8,426,874-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,020,385		65,311,348	5,709,037-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,740,992		173,155	2,567,837-
TOTAL		73,911,377		65,484,503	8,426,874-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,556	122,793,610	1,697	147,294,476	24,500,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,556	122,793,610	1,697	147,294,476	24,500,866
OTPS					
TOTALS FOR OPERATING BUDGET		73,911,377		65,484,503	8,426,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,911,377		65,484,503	8,426,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,556	196,704,987	1,697	212,778,979	16,073,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,556	196,704,987	1,697	212,778,979	16,073,992
FUNDING					
CITY		186,082,275		204,958,321	18,876,046
OTHER CATEGORICAL		747,024		417,024	330,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		6,190,940		3,601,151	2,589,789-
TOTAL FUNDING		196,704,987		212,778,979	16,073,992

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,442,912	21	1,344,893	98,019-
		SUBTOTAL FOR F/T SALARIED	21	1,442,912	21	1,344,893	98,019-
		SUBTOTAL FOR BUDGET CODE A501	21	1,442,912	21	1,344,893	98,019-
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,311	13	1,077,381	28,070
		SUBTOTAL FOR F/T SALARIED	13	1,049,311	13	1,077,381	28,070
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
		SUBTOTAL FOR UNSALARIED		3,121		3,121	
		SUBTOTAL FOR BUDGET CODE 4011	13	1,052,432	13	1,080,502	28,070
BUDGET CODE: 6010 Business Process Reform - BluePrint							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,822	3	246,051	2,229
		SUBTOTAL FOR F/T SALARIED	3	243,822	3	246,051	2,229
		SUBTOTAL FOR BUDGET CODE 6010	3	243,822	3	246,051	2,229
BUDGET CODE: 9803 Resilient Industrial Areas							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,457			146,457-
		SUBTOTAL FOR F/T SALARIED		146,457			146,457-
		SUBTOTAL FOR BUDGET CODE 9803		146,457			146,457-
		TOTAL FOR	37	2,885,623	37	2,671,446	214,177-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,552,045	28	2,578,714	26,669

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,552,045	28	2,578,714	26,669
02 OTH SALARIED		021 PART-TIME POSITIONS		695,073		695,073	
SUBTOTAL FOR OTH SALARIED				695,073		695,073	
03 UNSALARIED		031 UNSALARIED		30,423		30,423	
SUBTOTAL FOR UNSALARIED				30,423		30,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050	
		042 LONGEVITY DIFFERENTIAL		6,100		6,100	
		047 OVERTIME		27,119		27,119	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				40,269		40,269	
SUBTOTAL FOR BUDGET CODE 0100			28	3,317,810	28	3,344,479	26,669
BUDGET CODE: 0150 GOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,381	2	138,120	1,739
SUBTOTAL FOR F/T SALARIED			2	136,381	2	138,120	1,739
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			2	139,481	2	141,220	1,739
BUDGET CODE: 0200 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,128,750	20	1,143,967	15,217
SUBTOTAL FOR F/T SALARIED			20	1,128,750	20	1,143,967	15,217
02 OTH SALARIED		021 PART-TIME POSITIONS		85,000		55,000	30,000-
SUBTOTAL FOR OTH SALARIED				85,000		55,000	30,000-
03 UNSALARIED		031 UNSALARIED		296,114		299,930	3,816
SUBTOTAL FOR UNSALARIED				296,114		299,930	3,816
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	

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					60,494		60,494		
SUBTOTAL FOR BUDGET CODE 0200				20	1,570,358	20	1,559,391		10,967-
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,849	7	578,750	1-		31,099-
SUBTOTAL FOR F/T SALARIED				8	609,849	7	578,750	1-	31,099-
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED					556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					23,155		23,155		
SUBTOTAL FOR BUDGET CODE 1010				8	633,560	7	602,461	1-	31,099-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,707	1	114,713			3,006
SUBTOTAL FOR F/T SALARIED				1	111,707	1	114,713		3,006
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2001				1	111,707	1	114,713		3,006
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,691	7	450,407			10,716
SUBTOTAL FOR F/T SALARIED				7	439,691	7	450,407		10,716
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	449,466	7	460,182		10,716

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3131 CD ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,758	9	563,672	11,914
		SUBTOTAL FOR F/T SALARIED	9	551,758	9	563,672	11,914
03 UNSALARIED		031 UNSALARIED		54,203		55,371	1,168
		SUBTOTAL FOR UNSALARIED		54,203		55,371	1,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3131	9	605,999	9	619,081	13,082
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,102,045	14	1,132,254	30,209
		SUBTOTAL FOR F/T SALARIED	14	1,102,045	14	1,132,254	30,209
03 UNSALARIED		031 UNSALARIED		80,000		82,104	2,104
		SUBTOTAL FOR UNSALARIED		80,000		82,104	2,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233	
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233	
		SUBTOTAL FOR BUDGET CODE 3141	14	1,191,278	14	1,223,591	32,313
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,017	3	241,664	6,647
		SUBTOTAL FOR F/T SALARIED	3	235,017	3	241,664	6,647
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	3	236,999	3	243,646	6,647

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,224,404	53	3,854,404	21		1,630,000
SUBTOTAL FOR F/T SALARIED			32	2,224,404	53	3,854,404	21		1,630,000
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 3160			32	2,249,404	53	3,879,404	21		1,630,000
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,242,340	62	4,363,385			121,045
SUBTOTAL FOR F/T SALARIED			62	4,242,340	62	4,363,385			121,045
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3161			62	4,445,607	62	4,566,652			121,045
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,623	1	124,008			3,385
SUBTOTAL FOR F/T SALARIED			1	120,623	1	124,008			3,385
SUBTOTAL FOR BUDGET CODE 3171			1	120,623	1	124,008			3,385
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,374	4	361,321			8,947
SUBTOTAL FOR F/T SALARIED			4	352,374	4	361,321			8,947
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			4	355,079	4	364,026			8,947

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,396	2	147,661	2,265
		SUBTOTAL FOR F/T SALARIED	2	145,396	2	147,661	2,265
		SUBTOTAL FOR BUDGET CODE 3191	2	145,396	2	147,661	2,265
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,867	2	136,867	
		SUBTOTAL FOR F/T SALARIED	2	136,867	2	136,867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150	
		SUBTOTAL FOR ADD GRS PAY		3,150		3,150	
		SUBTOTAL FOR BUDGET CODE 4000	2	140,017	2	140,017	
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	746,263	7	769,042	22,779
		SUBTOTAL FOR F/T SALARIED	7	746,263	7	769,042	22,779
03 UNSALARIED		031 UNSALARIED		50,194		53,735	3,541
		SUBTOTAL FOR UNSALARIED		50,194		53,735	3,541
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	7	803,707	7	830,027	26,320
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,181,829	17	1,195,108	13,279
		SUBTOTAL FOR F/T SALARIED	17	1,181,829	17	1,195,108	13,279
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	17	1,195,588	17	1,208,867	13,279

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	508,808	20	1,872,569	9	1,363,761
SUBTOTAL FOR F/T SALARIED			11	508,808	20	1,872,569	9	1,363,761
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			11	523,630	20	1,887,391	9	1,363,761
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971		
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
SUBTOTAL FOR BUDGET CODE 9300			2	236,093	2	236,093		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,994,866	21	1,117,036		877,830-
SUBTOTAL FOR F/T SALARIED			21	1,994,866	21	1,117,036		877,830-
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	2,183,513	21	1,305,683		877,830-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,311			1-	78,311-
		SUBTOTAL FOR F/T SALARIED	1	78,311			1-	78,311-
		SUBTOTAL FOR BUDGET CODE 9402	1	78,311			1-	78,311-
TOTAL FOR DEPT OF CITY PLANNING			254	20,733,626	282	22,998,593	28	2,264,967
TOTAL FOR PERSONAL SERVICES			291	23,619,249	319	25,670,039	28	2,050,790

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	23,619,249	319	25,670,039	2,050,790
FINANCIAL PLAN SAVINGS				50,014	50,014
APPROPRIATION	291	23,619,249	319	25,720,053	2,100,804

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,249,763		13,295,388	3,045,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,311			78,311-
FEDERAL - C.D.		10,961,205		11,118,982	157,777
FEDERAL - OTHER		2,183,513		1,305,683	877,830-
INTRA-CITY SALES		146,457			146,457-
TOTAL		23,619,249		25,720,053	2,100,804

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12992	CHAIRMAN	219,773-219,773	1	219,773	219,773
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	200,985-200,985	1	200,985	200,985
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	187,582-187,582	1	187,582	187,582
13255	EXECUTIVE ASSISTANT FOR PLANNING	112,081-112,081	1	112,081	112,081
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	68,000- 68,000	1	68,000	68,000
12872	SECRETARY TO THE CHAIRMAN	72,275- 72,275	1	72,275	72,275
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174- 67,500	3	62,555	187,665
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	85,000- 85,000	1	85,000	85,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	122,930-122,930	1	122,930	122,930
95005	EXECUTIVE AGENCY COUNSEL	112,750-112,750	1	112,750	112,750
10053	ADMINISTRATIVE CITY PLANNER	82,000-145,410	32	112,691	3,606,101
30128	COUNSEL (CITY PLANNING)	198,302-198,302	1	198,302	198,302
56058	COMMUNITY COORDINATOR	63,550- 63,550	1	63,550	63,550
10026	ADMINISTRATIVE STAFF ANALYST	123,000-123,000	1	123,000	123,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,410- 73,410	1	73,410	73,410
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,685- 95,685	1	95,685	95,685
10050	COMPUTER SYSTEMS MANAGER	107,215-122,613	2	114,914	229,828
10074	COMPUTER OPERATIONS MANAGER	80,281-102,471	2	91,376	182,752
30087	AGENCY ATTORNEY	71,750-108,650	5	89,308	446,540
30086	AGENCY ATTORNEY INTERNE	62,423- 62,423	1	62,423	62,423
13615	COMPUTER SERVICE TECHNICIAN	61,044- 61,044	1	61,044	61,044
12627	ASSOCIATE STAFF ANALYST	74,005- 89,774	4	82,673	330,690
13632	COMPUTER SPECIALIST (SOFTWARE)	85,209- 88,442	4	86,111	344,445
10053	ADMINISTRATIVE CITY PLANNER	81,000- 81,000	1	81,000	81,000
22122	CITY PLANNER	51,000-106,927	120	69,259	8,311,028
91415	GRAPHIC ARTIST	72,219- 72,219	1	72,219	72,219
22124	ASSOCIATE URBAN DESIGNER	71,750- 88,593	5	81,513	407,567
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,480- 69,577	9	57,755	519,795
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,000- 66,000	1	66,000	66,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,281- 53,281	1	53,281	53,281
56057	COMMUNITY ASSOCIATE	42,000- 52,000	2	47,000	94,000
56058	COMMUNITY COORDINATOR	64,063- 64,063	1	64,063	64,063
21210	ASSISTANT ARCHITECT	63,261- 63,261	1	63,261	63,261
22092	ASSISTANT URBAN DESIGNER	58,425- 69,700	8	61,452	491,619
22124	ASSOCIATE URBAN DESIGNER	74,494- 74,494	1	74,494	74,494
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,500- 68,500	1	68,500	68,500
10053	ADMINISTRATIVE CITY PLANNER	87,125- 87,125	1	87,125	87,125
22121	CITY PLANNING TECHNICIAN	42,025- 47,000	4	43,781	175,125
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 50,602	4	48,618	194,472
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,433- 44,433	1	44,433	44,433
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,352- 86,352	1	86,352	86,352

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			244		18,924,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		5,817,081
TOTAL FOR U/A 001			319		24,741,986

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Resiliency Planning OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		137,806		45,000	92,806-
	SUBTOTAL FOR PROPTY&EQUIP			137,806		45,000	92,806-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,250			6,250-
		417 ADVERTISING		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		254			254-
		453 OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		184			184-
	SUBTOTAL FOR OTHR SER&CHR			21,188			21,188-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,202			3,202-
		684 PROF SERV COMPUTER SERVICES	1	1,000,000			1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,003,202			1,003,202-
	SUBTOTAL FOR BUDGET CODE A503		1	1,162,196		45,000	1,117,196-
BUDGET CODE: 0170 Agency Lease							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,400			4,400-
	SUBTOTAL FOR SUPPLYS&MATL			4,400			4,400-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		700,000			700,000-
	SUBTOTAL FOR PROPTY&EQUIP			700,000			700,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		560,600			560,600-
		414 RENTALS - LAND BLDGS & STRUCTS		2,424,897		5,367,388	2,942,491
	SUBTOTAL FOR OTHR SER&CHR			2,985,497		5,367,388	2,381,891
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 0170		1	3,699,897		5,367,388	1,667,491
BUDGET CODE: 9803 Resilient Industrial Areas							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,800			8,800-
	SUBTOTAL FOR PROPTY&EQUIP			8,800			8,800-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9803					8,800			8,800-	
TOTAL FOR				2	4,870,893		5,412,388	2- 541,495	
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		60,399		63,537		3,138	
	101	PRINTING SUPPLIES		600		1,000		400	
	106	MOTOR VEHICLE FUEL		3,000		3,000			
	117	POSTAGE		26,423		6,999		19,424-	
	170	CLEANING SUPPLIES		15,000				15,000-	
	199	DATA PROCESSING SUPPLIES		7,179		7,179			
SUBTOTAL FOR SUPPLYS&MATL					155,986		125,100	30,886-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500			
	304	MOTOR VEHICLE EQUIPMENT		500		500			
	305	MOTOR VEHICLES		3,800				3,800-	
	314	OFFICE FURITURE		1,500		1,500			
	315	OFFICE EQUIPMENT		17,704		16,004		1,700-	
	332	PURCH DATA PROCESSING EQUIPT		37,734		384,250		346,516	
	337	BOOKS-OTHER		33,081		5,200		27,881-	
	338	LIBRARY BOOKS		500		2,000		1,500	
SUBTOTAL FOR PROPTY&EQUIP					95,319		409,954	314,635	
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		33,505				33,505-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		3,825				3,825-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		113,012				113,012-	
	402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,287		500		787-
			412 RENTALS OF MISC.EQUIP		40,080				40,080-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		11,700		500		11,200-
	856001	42C	HEAT LIGHT & POWER		332,256		325,396		6,860-
			431 LEASING OF MISC EQUIP		1,993		5,993		4,000
			432 LEASING OF DATA PROC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,893		1,405		18,488-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		500		2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,310		1,310		3,000-
			499 OTHER EXPENSES - GENERAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		831,370		602,613		228,757-
60			600 CONTRACTUAL SERVICES GENERAL		104,505	1	145,000	1	40,495
			602 TELECOMMUNICATIONS MAINT	1	4,438	2	4,438	1	
			608 MAINT & REP GENERAL		27,810	2	14,890	2	12,920-
			612 OFFICE EQUIPMENT MAINTENANCE			1	15,000	1	15,000
			613 DATA PROCESSING EQUIPMENT	1	14,488		279,491	1-	265,003
			615 PRINTING CONTRACTS	1	40,000	1	20,000		20,000-
			619 SECURITY SERVICES	1	116,626			1-	116,626-
			622 TEMPORARY SERVICES	2	71,691	1	5,200	1-	66,491-
			624 CLEANING SERVICES	1	6,040	1	5,540		500-
			671 TRAINING PRGM CITY EMPLOYEES	1	77,413		125,000	1-	47,587
			683 PROF SERV ENGINEER & ARCHITECT	6	5,571,000	1	5,924,396	5-	353,396
			686 PROF SERV OTHER	1	60,400			1-	60,400-
			SUBTOTAL FOR CNTRCTL SVCS	15	6,094,411	10	6,538,955	5-	444,544
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	15	7,178,086	10	7,677,622	5-	499,536
			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

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,010		17,000		15,990
			117 POSTAGE				10,000		10,000
			199 DATA PROCESSING SUPPLIES		21,222		1,910		19,312-
SUBTOTAL FOR SUPPLYS&MATL					37,232		43,910		6,678
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		750		750		
SUBTOTAL FOR PROPTY&EQUIP					2,300		2,300		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,000		1,000		50,000-
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		55,737		36,250		19,487-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		308		19,925		19,617
			431 LEASING OF MISC EQUIP		1,213		17,080		15,867
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					115,908		79,905		36,003-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	19,000	1	19,000
			608 MAINT & REP GENERAL		2,825	1	150	1	2,675-
			615 PRINTING CONTRACTS			1	10,000	1	10,000
			622 TEMPORARY SERVICES			1	3,000	1	3,000
			686 PROF SERV OTHER		1,000	1	1,000	1	
SUBTOTAL FOR CNTRCTL SVCS					3,825	5	33,150	5	29,325
SUBTOTAL FOR BUDGET CODE 2001					159,265	5	159,265	5	
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,184		14,500		6,316
			117 POSTAGE		180		1,500		1,320
			199 DATA PROCESSING SUPPLIES		7,460				7,460-
SUBTOTAL FOR SUPPLYS&MATL					15,824		16,000		176

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES				3,500		3,500
		314 OFFICE FURITURE				7,115		7,115
		337 BOOKS-OTHER		1,500		750		750-
		SUBTOTAL FOR PROPTY&EQUIP		1,500		11,365		9,865
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				8,540		8,540
		412 RENTALS OF MISC.EQUIP		20,127		7,274		12,853-
		414 RENTALS - LAND BLDGS & STRUCTS		539,140		590,665		51,525
		431 LEASING OF MISC EQUIP		300		19,720		19,420
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,996		2,000		2,996-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,284				3,284-
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		454 OVERNIGHT TRVL EXP-SPECIAL		150				150-
		499 OTHER EXPENSES - GENERAL				56,262		56,262
		SUBTOTAL FOR OTHR SER&CHR		567,997		684,961		116,964
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL	1	41,552		1,500	1-	40,052-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		613 DATA PROCESSING EQUIPMENT		16,636				16,636-
		622 TEMPORARY SERVICES		14,423				14,423-
		686 PROF SERV OTHER		8,169				8,169-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,780	3	5,300	2	75,480-
		SUBTOTAL FOR BUDGET CODE 3161	1	666,101	3	717,626	2	51,525
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500
		SUBTOTAL FOR BUDGET CODE 4000				2,500		2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		117 POSTAGE				500		500
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES				14,200		14,200
		SUBTOTAL FOR SUPPLYS&MATL				17,800		17,800

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		315 OFFICE EQUIPMENT				500		500
		337 BOOKS-OTHER				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		1,800				1,800-
		404 TRAVELING EXPENSES				50		50
	858001	42G DATA PROCESSING SERVICES		54,827		54,827		
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		499 OTHER EXPENSES - GENERAL				19,673		19,673
		SUBTOTAL FOR OTHR SER&CHR		57,127		75,550		18,423
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	51,794	5	48,000	4	3,794-
		613 DATA PROCESSING EQUIPMENT		19,129	4	22,900	4	3,771
		671 TRAINING PRGM CITY EMPLOYEES			1	800	1	800
		SUBTOTAL FOR CNTRCTL SVCS	1	70,923	10	71,700	9	777
		SUBTOTAL FOR BUDGET CODE 4120	1	128,050	10	168,050	9	40,000
		BUDGET CODE: 5000 ENVIRONMENTAL REVIEW						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,500		25,000		12,500
		SUBTOTAL FOR SUPPLYS&MATL		12,500		25,000		12,500
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,800,000				1,800,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,800,000				1,800,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		687,500		687,500		
		613 DATA PROCESSING EQUIPMENT				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS		687,500		1,087,500		400,000
		SUBTOTAL FOR BUDGET CODE 5000		2,500,000		1,112,500		1,387,500-
		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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,467		2,000	64,467-
	117 POSTAGE		2,000		2,000	
	199 DATA PROCESSING SUPPLIES		4,821		4,821	
	SUBTOTAL FOR SUPPLYS&MATL		73,288		8,821	64,467-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
	332 PURCH DATA PROCESSING EQUIPT		2,250		5,000	2,750
	337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP		5,250		8,000	2,750
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,000			27,000-
	412 RENTALS OF MISC.EQUIP		5,000		5,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR		35,500		8,500	27,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100	1	500	400
	608 MAINT & REP GENERAL		2,800			2,800-
	613 DATA PROCESSING EQUIPMENT		2,350	1	500	1,850-
	615 PRINTING CONTRACTS		3,500	1	5,000	1,500
	683 PROF SERV ENGINEER & ARCHITECT	1	418,247			418,247-
	SUBTOTAL FOR CNTRCTL SVCS	1	426,997	3	6,000	420,997-
	SUBTOTAL FOR BUDGET CODE 9303	1	541,035	3	31,321	509,714-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 9402		10,000			10,000-
TOTAL FOR DEPT OF CITY PLANNING		18	11,182,537	31	9,883,884	13 1,298,653-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		20	16,053,430	31	15,296,272	11 757,158-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	714,307	16,053,430	670,117	15,296,272	757,158-
FINANCIAL PLAN SAVINGS				275,000	275,000
APPROPRIATION		16,053,430		15,571,272	482,158-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,506,033		14,618,060	1,112,027
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.		1,987,562		921,891	1,065,671-
FEDERAL - OTHER		541,035		31,321	509,714-
INTRA-CITY SALES		8,800			8,800-
TOTAL		16,053,430		15,571,272	482,158-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,773,982	30	1,821,091	47,109
		SUBTOTAL FOR F/T SALARIED	30	1,773,982	30	1,821,091	47,109
03 UNSALARIED		031 UNSALARIED		423,451		430,684	7,233
		SUBTOTAL FOR UNSALARIED		423,451		430,684	7,233
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	2,224,589	30	2,278,931	54,342
		TOTAL FOR DEPT OF CITY PLANNING	30	2,224,589	30	2,278,931	54,342
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,224,589	30	2,278,931	54,342

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

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

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 003		
		27
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		3
TOTAL FOR U/A 003		
		30

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		500			2,500	2,000
		199 DATA PROCESSING SUPPLIES		8,704			8,704	
		SUBTOTAL FOR SUPPLYS&MATL		9,204			11,204	2,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,285			34,885	5,600
		337 BOOKS-OTHER		1,280			2,500	1,220
		SUBTOTAL FOR PROPTY&EQUIP		30,565			37,385	6,820
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		43,884			43,884	
		403 OFFICE SERVICES		8,600			11,600	3,000
		412 RENTALS OF MISC.EQUIP		1,620			400	1,220-
		431 LEASING OF MISC EQUIP		24,715			14,715	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		81,319			71,099	10,220-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000				5,000-
		608 MAINT & REP GENERAL	1	63,800	3		68,000	4,200
		613 DATA PROCESSING EQUIPMENT	1	68,800	10		69,000	200
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	2		5,000	
		684 PROF SERV COMPUTER SERVICES	1	31,000	1		36,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	5	173,600	16		178,000	4,400
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 4331	5	297,688	16		297,688	11
		TOTAL FOR DEPT OF CITY PLANNING	5	297,688	16		297,688	11
		TOTAL FOR GEOGRAPHIC SYSTEMS	5	297,688	16		297,688	11

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	25,843,838	349	27,948,970	2,105,132
FINANCIAL PLAN SAVINGS				50,014	50,014
APPROPRIATION	321	25,843,838	349	27,998,984	2,155,146

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,249,763	13,295,388	3,045,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,311		78,311-
FEDERAL - C.D.	13,185,794	13,397,913	212,119
FEDERAL - OTHER	2,183,513	1,305,683	877,830-
INTRA-CITY SALES	146,457		146,457-
TOTAL	25,843,838	27,998,984	2,155,146
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	761,191	16,351,118	714,001	15,593,960	757,158-
FINANCIAL PLAN SAVINGS				275,000	275,000
APPROPRIATION		16,351,118		15,868,960	482,158-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,506,033		14,618,060	1,112,027
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.		2,285,250		1,219,579	1,065,671-
FEDERAL - OTHER		541,035		31,321	509,714-
INTRA-CITY SALES		8,800			8,800-
TOTAL		16,351,118		15,868,960	482,158-
PS MEMO AMOUNTS					

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

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	321	25,843,838	349	27,948,970	2,105,132
FINANCIAL PLAN SAVINGS				50,014	50,014
APPROPRIATION	321	25,843,838	349	27,998,984	2,155,146
OTPS					
TOTALS FOR OPERATING BUDGET		16,351,118		15,593,960	757,158-
FINANCIAL PLAN SAVINGS				275,000	275,000
APPROPRIATION		16,351,118		15,868,960	482,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	321	42,194,956	349	43,542,930	1,347,974
FINANCIAL PLAN SAVINGS				325,014	325,014
APPROPRIATION	321	42,194,956	349	43,867,944	1,672,988
FUNDING					
CITY		23,755,796		27,913,448	4,157,652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		88,311			88,311-
FEDERAL - C.D.		15,471,044		14,617,492	853,552-
FEDERAL - OTHER		2,724,548		1,337,004	1,387,544-
INTRA-CITY SALES		155,257			155,257-
TOTAL FUNDING		42,194,956		43,867,944	1,672,988

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Integrity Monitors HRO							
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 A101	3	180,000	3	180,000	
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,552			3-
		SUBTOTAL FOR F/T SALARIED	3	256,552			3-
04 ADD GRS PAY		047 OVERTIME		93,448			
		SUBTOTAL FOR ADD GRS PAY		93,448			
		SUBTOTAL FOR BUDGET CODE 3537	3	350,000			3-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,337	8	555,000	37,663
		SUBTOTAL FOR F/T SALARIED	8	517,337	8	555,000	37,663
		SUBTOTAL FOR BUDGET CODE 7000	8	517,337	8	555,000	37,663
BUDGET CODE: 8000 BOE IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,970	6	367,537	5,433-
		SUBTOTAL FOR F/T SALARIED	6	372,970	6	367,537	5,433-
		SUBTOTAL FOR BUDGET CODE 8000	6	372,970	6	367,537	5,433-
BUDGET CODE: 9001 NYPD IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,226,961	43	3,168,788	58,173-
		SUBTOTAL FOR F/T SALARIED	43	3,226,961	43	3,168,788	58,173-
		SUBTOTAL FOR BUDGET CODE 9001	43	3,226,961	43	3,168,788	58,173-
TOTAL FOR			63	4,647,268	60	4,271,325	3-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,708,670	23	2,768,650	59,980
		SUBTOTAL FOR F/T SALARIED	23	2,708,670	23	2,768,650	59,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	23	2,709,720	23	2,769,700	59,980
		TOTAL FOR EXECUTIVE	23	2,709,720	23	2,769,700	59,980
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,435,187	55	3,990,197	555,010
		SUBTOTAL FOR F/T SALARIED	55	3,435,187	55	3,990,197	555,010
03 UNSALARIED		031 UNSALARIED		2,859		3,440	581
		SUBTOTAL FOR UNSALARIED		2,859		3,440	581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932	
		SUBTOTAL FOR BUDGET CODE 0601	55	3,463,978	55	4,019,569	555,591
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,412	10	895,521	12,891-
		SUBTOTAL FOR F/T SALARIED	10	908,412	10	895,521	12,891-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5555			10	908,412	10	895,521	12,891-
TOTAL FOR MANAGEMENT+ADMIN			65	4,372,390	65	4,915,090	542,700
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	215,000	7	430,000	215,000
SUBTOTAL FOR F/T SALARIED			7	215,000	7	430,000	215,000
SUBTOTAL FOR BUDGET CODE 5500			7	215,000	7	430,000	215,000
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	411,993	5	399,885	12,108-
SUBTOTAL FOR F/T SALARIED			5	411,993	5	399,885	12,108-
04 ADD GRS PAY 061 SUPPER MONEY				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			5	412,993	5	400,885	12,108-
TOTAL FOR INVESTIGATIONS MANAGMENT			12	627,993	12	830,885	202,892
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,115,572	19	1,326,293	210,721
SUBTOTAL FOR F/T SALARIED			19	1,115,572	19	1,326,293	210,721
03 UNSALARIED 031 UNSALARIED				30,032		30,763	731
SUBTOTAL FOR UNSALARIED				30,032		30,763	731
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,579		3,579	

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,149,683	19	1,361,135			211,452
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,530	8	412,118			6,412-
		SUBTOTAL FOR F/T SALARIED	8	418,530	8	412,118			6,412-
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	8	437,632	8	431,220			6,412-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	27	1,587,315	27	1,792,355			205,040
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	87,500			27,500-
		SUBTOTAL FOR F/T SALARIED	2	115,000	2	87,500			27,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,315		42,088			13,227-
		SUBTOTAL FOR FRINGE BENES		55,315		42,088			13,227-
		SUBTOTAL FOR BUDGET CODE 3534	2	170,315	2	129,588			40,727-
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,735		392,912			9,823-
		SUBTOTAL FOR F/T SALARIED		402,735		392,912			9,823-
		SUBTOTAL FOR BUDGET CODE 5800		402,735		392,912			9,823-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,968	3	300,879			3,089-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	303,968	3	300,879	3,089-
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	400,089	3	397,000	3,089-
TOTAL FOR INSPECTOR GENERAL			5	973,139	5	919,500	53,639-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,778,779	78	5,180,003	401,224
SUBTOTAL FOR F/T SALARIED			78	4,778,779	78	5,180,003	401,224
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			78	4,876,793	78	5,278,017	401,224
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,741		254,183	6,558-
SUBTOTAL FOR F/T SALARIED				260,741		254,183	6,558-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520				261,741		255,183	6,558-

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

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	419,083	9	412,706			6,377-
SUBTOTAL FOR F/T SALARIED			9	419,083	9	412,706			6,377-
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			9	422,223	9	415,846			6,377-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5530			3		3				
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,574	1	202,508			5,066-
SUBTOTAL FOR F/T SALARIED			1	207,574	1	202,508			5,066-
SUBTOTAL FOR BUDGET CODE 5540			1	207,574	1	202,508			5,066-
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,393	11	793,505			80,112
SUBTOTAL FOR F/T SALARIED			11	713,393	11	793,505			80,112
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	734,359	11	814,471			80,112
BUDGET CODE: 5550 Dept. of Correction Inspector General									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	519,989	8	512,180			7,809-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	519,989	8	512,180	7,809-
SUBTOTAL FOR BUDGET CODE 5550			8	519,989	8	512,180	7,809-
TOTAL FOR INSPECTOR GENERAL-IC			110	7,022,679	110	7,478,205	455,526
TOTAL FOR PERSONAL SERVICES			305	21,940,504	302	22,977,060	3- 1,036,556

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305	21,940,504	302	22,977,060	1,036,556
FINANCIAL PLAN SAVINGS			22	2,569,531	2,569,531
APPROPRIATION	305	21,940,504	324	25,546,591	3,606,087

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,699,189		24,696,003	3,996,814
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000		180,000	
FEDERAL - OTHER		520,315		129,588	390,727-
INTRA-CITY SALES		144,000		144,000	
TOTAL		21,940,504		25,546,591	3,606,087

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	214,413-214,413	1	214,413	214,413
12935	DEPUTY COMMISSIONER	202,000-202,000	1	202,000	202,000
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	207,721-207,721	1	207,721	207,721
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	190,000-190,000	1	190,000	190,000
31145	INSPECTOR GENERAL	105,000-201,612	13	126,538	1,644,990
10050	COMPUTER SYSTEMS MANAGER	105,000-143,375	3	121,125	363,375
10026	ADMINISTRATIVE STAFF ANALYST	190,000-190,000	1	190,000	190,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,702- 92,702	1	92,702	92,702
31144	DEPUTY INSPECTOR GENERAL	85,000-176,864	12	114,975	1,379,698
31144	DEPUTY INSPECTOR GENERAL	101,014-101,014	1	101,014	101,014
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	93,326-175,000	3	134,458	403,373
40860	EXAMINER OF ACCOUNTS	79,710- 94,050	2	86,880	173,760
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,062- 84,062	1	84,062	84,062
10026	ADMINISTRATIVE STAFF ANALYST	85,000-127,845	3	108,373	325,119
10025	ADMINISTRATIVE MANAGER	110,000-124,761	2	117,381	234,761
30119	EXAMINING ATTORNEY	79,950-102,000	7	87,468	612,273
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	153,750-153,750	1	153,750	153,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,500-102,500	1	102,500	102,500
12627	ASSOCIATE STAFF ANALYST	99,023- 99,023	1	99,023	99,023
13632	COMPUTER SPECIALIST (SOFTWARE)	87,198-110,000	4	98,531	394,125
30119	EXAMINING ATTORNEY	93,009- 93,009	1	93,009	93,009
31143	CONFIDENTIAL INVESTIGATOR	47,040- 85,240	49	56,221	2,754,813
31130	SPECIAL INVESTIGATOR	50,000- 90,445	8	68,188	545,501
31130	SPECIAL INVESTIGATOR	72,000- 72,000	1	72,000	72,000
31130	SPECIAL INVESTIGATOR	49,197-101,424	54	68,064	3,675,449
31145	INSPECTOR GENERAL	110,000-110,000	1	110,000	110,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,000- 77,000	8	67,219	537,752
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,857- 85,000	6	62,696	376,176
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	53,051- 58,051	3	54,718	164,153
40860	EXAMINER OF ACCOUNTS	66,625- 66,625	1	66,625	66,625
56057	COMMUNITY ASSOCIATE	37,000- 55,000	14	43,216	605,027
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,000- 52,000	1	52,000	52,000
56057	COMMUNITY ASSOCIATE	40,000- 52,000	5	45,800	229,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-125,000	2	110,000	220,000
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	150,359-150,359	1	150,359	150,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,313- 53,042	4	48,882	195,527
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,874- 54,316	2	45,595	91,190
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,000- 68,000	2	68,000	136,000
12158	PROCUREMENT ANALYST	62,000- 73,861	2	67,931	135,861
12200	STOCK WORKER	33,332- 33,332	1	33,332	33,332

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31144	DEPUTY INSPECTOR GENERAL	97,375- 97,375	1	97,375	97,375
56058	COMMUNITY COORDINATOR	50,000- 68,675	2	59,338	118,675
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,375- 97,375	1	97,375	97,375
31143	CONFIDENTIAL INVESTIGATOR	57,611- 72,967	5	64,278	321,390
31143	CONFIDENTIAL INVESTIGATOR	59,231- 65,837	2	62,534	125,068
31143	CONFIDENTIAL INVESTIGATOR	63,577- 72,000	3	67,526	202,577
31130	SPECIAL INVESTIGATOR	84,064- 84,064	1	84,064	84,064
31143	CONFIDENTIAL INVESTIGATOR	72,634- 82,000	2	77,317	154,634
30119	EXAMINING ATTORNEY	99,454- 99,454	1	99,454	99,454
31130	SPECIAL INVESTIGATOR	96,499- 96,499	1	96,499	96,499
31130	SPECIAL INVESTIGATOR	86,446- 94,485	4	91,571	366,285
31130	SPECIAL INVESTIGATOR	91,471- 95,879	4	94,053	376,210
11702	OFFICE MACHINE AIDE	40,888- 40,888	1	40,888	40,888
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 45,000	1	45,000	45,000
TOTAL FOR OBJECT 001			256		19,777,927

POSITION SCHEDULE FOR U/A 001			256		19,777,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			68		5,253,512
TOTAL FOR U/A 001			324		25,031,439

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Integrity Monitors HRO							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,207,084		5,000,000	792,916
		SUBTOTAL FOR OTHR SER&CHR		4,207,084		5,000,000	792,916
		SUBTOTAL FOR BUDGET CODE A100		4,207,084		5,000,000	792,916
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		131,987			131,987-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		22,480			22,480-
		414 RENTALS - LAND BLDGS & STRUCTS		162,211			162,211-
		SUBTOTAL FOR OTHR SER&CHR		416,678			416,678-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		299,315			299,315-
		608 MAINT & REP GENERAL		442,042			442,042-
		613 DATA PROCESSING EQUIPMENT		145,474			145,474-
		SUBTOTAL FOR CNTRCTL SVCS		886,831			886,831-
		SUBTOTAL FOR BUDGET CODE 3536		1,303,509			1,303,509-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		24,500			24,500-
		100 SUPPLIES + MATERIALS - GENERAL		52,873			52,873-
		101 PRINTING SUPPLIES		425			425-
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,798			85,798-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		299,685			299,685-
		302 TELECOMMUNICATIONS EQUIPMENT		406,209			406,209-
		305 MOTOR VEHICLES		740,378			740,378-
		314 OFFICE FURITURE		10,000			10,000-
		319 SECURITY EQUIPMENT		293			293-
		332 PURCH DATA PROCESSING EQUIPT		1,645,420			1,645,420-
		338 LIBRARY BOOKS		735			735-
		SUBTOTAL FOR PROPTY&EQUIP		3,102,720			3,102,720-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		101,077			101,077-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		93,858				93,858-
		403	OFFICE SERVICES		1,457				1,457-
		414	RENTALS - LAND BLDGS & STRUCTS		231,116		199,325		31,791-
		417	ADVERTISING		9,207				9,207-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,311				8,311-
		453	OVERNIGHT TRVL EXP-GENERAL		112				112-
		454	OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
		460	SPECIAL EXPENSE		218,343				218,343-
		SUBTOTAL FOR OTHR SER&CHR			707,481		199,325		508,156-
60		600	CONTRACTUAL SERVICES GENERAL		202,997				202,997-
		608	MAINT & REP GENERAL		25,480				25,480-
		613	DATA PROCESSING EQUIPMENT		264,053				264,053-
		619	SECURITY SERVICES		28,500				28,500-
		622	TEMPORARY SERVICES		10,402				10,402-
		624	CLEANING SERVICES	1	1,241			1-	1,241-
		686	PROF SERV OTHER		21,103				21,103-
		SUBTOTAL FOR CNTRCTL SVCS		1	553,776			1-	553,776-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		135,835				135,835-
		794	TRAINING CITY EMPLOYEES		156,176				156,176-
		SUBTOTAL FOR FXD MIS CHGS			292,011				292,011-
		SUBTOTAL FOR BUDGET CODE 3537		1	4,741,786		199,325	1-	4,542,461-
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		12,000				12,000-
		100	SUPPLIES + MATERIALS - GENERAL		15,887		10,500		5,387-
		101	PRINTING SUPPLIES		6,518		2,000		4,518-
		106	MOTOR VEHICLE FUEL				12,000		12,000-
		SUBTOTAL FOR SUPPLYS&MATL			34,405		24,500		9,905-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,043		9,318		2,725-
		314	OFFICE FURITURE		12,336				12,336-
		319	SECURITY EQUIPMENT		4,763				4,763-
		332	PURCH DATA PROCESSING EQUIPT		56,191		52,225		3,966-
		337	BOOKS-OTHER		5,875		9,723		3,848-
		SUBTOTAL FOR PROPTY&EQUIP			91,208		71,266		19,942-
40	OTHR SER&CHR	403	OFFICE SERVICES		690		1,000		310

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		4,518		4,100		418-
			414 RENTALS - LAND BLDGS & STRUCTS		404,803		375,644		29,159-
			417 ADVERTISING		2,240		2,200		40-
			432 LEASING OF DATA PROC EQUIP		4,099				4,099-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,263		12,000		11,263-
			SUBTOTAL FOR OTHR SER&CHR		439,613		394,944		44,669-
60			600 CONTRACTUAL SERVICES GENERAL		3,885				3,885-
			613 DATA PROCESSING EQUIPMENT		443		10,000		9,557
			615 PRINTING CONTRACTS		2,633		1,290		1,343-
			686 PROF SERV OTHER		70,043				70,043-
			SUBTOTAL FOR CNTRCTL SVCS		77,004		11,290		65,714-
70			794 TRAINING CITY EMPLOYEES		2,481		5,000		2,519
			SUBTOTAL FOR FXD MIS CHGS		2,481		5,000		2,519
			SUBTOTAL FOR BUDGET CODE 9002		644,711		507,000		137,711-
			TOTAL FOR	1	10,897,090		5,706,325	1-	5,190,765-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10			856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504		
			400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
			856001 42C HEAT LIGHT & POWER		112,896		96,746		16,150-
			423 HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		581,675		565,525		16,150-
			SUBTOTAL FOR BUDGET CODE 0601		617,253		601,103		16,150-
BUDGET CODE: 3535 State Forfeiture Funds									
10			100 SUPPLIES + MATERIALS - GENERAL		4,905				4,905-
			110 FOOD & FORAGE SUPPLIES		8,780				8,780-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					13,685			13,685-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		298,380				298,380-	
		332 PURCH DATA PROCESSING EQUIPT		960				960-	
SUBTOTAL FOR PROPTY&EQUIP					299,340			299,340-	
40		OTHR SER&CHR							
		415 PRINTING CONTRACTS		3,300				3,300-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		825				825-	
		454 OVERNIGHT TRVL EXP-SPECIAL		23,130				23,130-	
SUBTOTAL FOR OTHR SER&CHR					27,255			27,255-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		21,000				21,000-	
		686 PROF SERV OTHER		4,500				4,500-	
SUBTOTAL FOR CNTRCTL SVCS					25,500			25,500-	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		10,000				10,000-	
		794 TRAINING CITY EMPLOYEES		12,600				12,600-	
SUBTOTAL FOR FXD MIS CHGS					22,600			22,600-	
SUBTOTAL FOR BUDGET CODE 3535					388,380			388,380-	
BUDGET CODE: 5556 CISAFE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000	
		199 DATA PROCESSING SUPPLIES				31,250		31,250	
SUBTOTAL FOR SUPPLYS&MATL						35,250		35,250	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		19,000		19,000			
		337 BOOKS-OTHER				1,427		1,427	
SUBTOTAL FOR PROPTY&EQUIP					20,000	21,427		1,427	
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		595,533		602,630		7,097	
SUBTOTAL FOR OTHR SER&CHR					595,533	602,630		7,097	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		19,177		12,500		6,677-	
SUBTOTAL FOR FXD MIS CHGS					19,177	12,500		6,677-	
SUBTOTAL FOR BUDGET CODE 5556					634,710	671,807		37,097	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9110 CENTRAL OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		51,500				51,500-
			100 SUPPLIES + MATERIALS - GENERAL		111,863		135,161		23,298
			101 PRINTING SUPPLIES		35,000				35,000-
			106 MOTOR VEHICLE FUEL				51,000		51,000
			107 MEDICAL, SURGICAL & LAB SUPPLY				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		24,815		6,815		18,000-
			117 POSTAGE		13,780		11,180		2,600-
			SUBTOTAL FOR SUPPLYS&MATL		236,958		205,156		31,802-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,163		155,700		101,537
			302 TELECOMMUNICATIONS EQUIPMENT		7,120		4,620		2,500-
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT				500		500
			319 SECURITY EQUIPMENT		3,825		3,825		
			332 PURCH DATA PROCESSING EQUIPT		94,367		106,899		12,532
			337 BOOKS-OTHER		12,339		23,523		11,184
			338 LIBRARY BOOKS		278,755		273,999		4,756-
			SUBTOTAL FOR PROPTY&EQUIP		451,969		570,466		118,497
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		300				300-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		23,038				23,038-
			402 TELEPHONE & OTHER COMMUNICATNS		18,000		38,000		20,000
			403 OFFICE SERVICES		3,234		70,766		67,532
			412 RENTALS OF MISC.EQUIP		85,133		63,000		22,133-
			414 RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414		
			417 ADVERTISING		21,670		5,000		16,670-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,200		40,337		23,137
			453 OVERNIGHT TRVL EXP-GENERAL		8,716		20,000		11,284
			454 OVERNIGHT TRVL EXP-SPECIAL		26,328				26,328-
			460 SPECIAL EXPENSE		124,285		19,285		105,000-
			SUBTOTAL FOR OTHR SER&CHR		3,588,318		3,501,802		86,516-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	185,169	1	233,861		48,692
			602 TELECOMMUNICATIONS MAINT	2	17,659	2	11,268		6,391-
			607 MAINT & REP MOTOR VEH EQUIP	1	21,000			1-	21,000-
			608 MAINT & REP GENERAL	2	22,576	2	3,500		19,076-
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	3,480		2,980

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	2	59,376	2	27,059			32,317-
		615 PRINTING CONTRACTS	2	9,490	2	9,490			
		619 SECURITY SERVICES	1	3,000	1	1,500			1,500-
		622 TEMPORARY SERVICES	4	97,242	4	74,510			22,732-
		684 PROF SERV COMPUTER SERVICES			1	5,000	1		5,000
		686 PROF SERV OTHER	3	39,710	3	132,235			92,525
		SUBTOTAL FOR CNTRCTL SVCS	20	455,722	20	501,903			46,181
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000					15,000-
		794 TRAINING CITY EMPLOYEES		51,720		87,360			35,640
		SUBTOTAL FOR FXD MIS CHGS		66,720		87,360			20,640
		SUBTOTAL FOR BUDGET CODE 9110	20	4,799,687	20	4,866,687			67,000
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,990					9,990-
		SUBTOTAL FOR OTHR SER&CHR		9,990					9,990-
		SUBTOTAL FOR BUDGET CODE 9125		9,990					9,990-
TOTAL FOR MANAGEMENT+ADMIN			20	6,450,020	20	6,139,597			310,423-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		881					881-
		SUBTOTAL FOR SUPPLYS&MATL		881					881-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,200					8,200-
		305 MOTOR VEHICLES		66,000					66,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,200					74,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,250,000					1,250,000-
		403 OFFICE SERVICES		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,010					2,010-
		SUBTOTAL FOR OTHR SER&CHR		1,252,510					1,252,510-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,578					13,578-
		SUBTOTAL FOR CNTRCTL SVCS		13,578					13,578-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,560					1,560-
		SUBTOTAL FOR FXD MIS CHGS		1,560					1,560-
		SUBTOTAL FOR BUDGET CODE 3533		1,342,729					1,342,729-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
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		2,500,000		2,500,000			
		SUBTOTAL FOR OTHR SER&CHR		2,500,000		2,500,000			
		SUBTOTAL FOR BUDGET CODE 3534		2,511,000		2,511,000			
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320		320			
		199 DATA PROCESSING SUPPLIES				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		320		1,320			1,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000			
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,823		16,360			11,537
		101 PRINTING SUPPLIES		741		1,000			259
		106 MOTOR VEHICLE FUEL				500			500
		110 FOOD & FORAGE SUPPLIES		285		200			85-
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		9,149		21,360			12,211

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		15,664		16,100	436
			337	BOOKS-OTHER		3,113		3,113	
			338	LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP				32,177		32,613	436
40	OTHR SER&CHR 025001	40X	CONTRACTUAL SERVICES-GENERAL		92,441				92,441-
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		4,499		4,140		359-
		417	ADVERTISING		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		29				29-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,045		4,045		4,000-
		SUBTOTAL FOR OTHR SER&CHR			111,514		14,685		96,829-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		613	DATA PROCESSING EQUIPMENT		11,759				11,759-
		615	PRINTING CONTRACTS	1	700	1	700		
		686	PROF SERV OTHER	1	10,415	1	16,415		6,000
		SUBTOTAL FOR CNTRCTL SVCS		2	23,261	2	17,502		5,759-
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 9120		2	178,101	2	86,160		91,941-
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		358		22,500		22,142
		110	FOOD & FORAGE SUPPLIES		669				669-
		SUBTOTAL FOR SUPPLYS&MATL			1,027		22,500		21,473
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,700		10,000		300
		305	MOTOR VEHICLES		30,000		50,000		20,000
		332	PURCH DATA PROCESSING EQUIPT		488		12,500		12,012
		SUBTOTAL FOR PROPTY&EQUIP			40,188		72,500		32,312

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,642			2,642-
		SUBTOTAL FOR OTHR SER&CHR		2,642			2,642-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,143			1,143-
		SUBTOTAL FOR CNTRCTL SVCS		1,143			1,143-
		SUBTOTAL FOR BUDGET CODE 9121		45,000		95,000	50,000
		TOTAL FOR INSPECTOR GENERAL	2	4,079,830	2	2,695,160	1,384,670-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	21,426,940	22	14,541,082	1- 6,885,858-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,271,618	21,426,940	565,828	14,541,082	6,885,858-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION		21,426,940		14,691,082	6,735,858-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,265,751		6,461,757	196,006
OTHER CATEGORICAL		1,345,729		3,000	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		398,370			398,370-
FEDERAL - C.D.		4,207,084		5,000,000	792,916
FEDERAL - OTHER		9,201,006		3,217,325	5,983,681-
INTRA-CITY SALES		9,000		9,000	
TOTAL		21,426,940		14,691,082	6,735,858-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	394,231			10-	394,231-
		SUBTOTAL FOR F/T SALARIED	10	394,231			10-	394,231-
		SUBTOTAL FOR BUDGET CODE 2542	10	394,231			10-	394,231-
BUDGET CODE: 2544 Health & Hospital Corporation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	213,334	8	640,000		426,666
		SUBTOTAL FOR F/T SALARIED	8	213,334	8	640,000		426,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,267		12,800		8,533
		047 OVERTIME		21,333		64,000		42,667
		SUBTOTAL FOR ADD GRS PAY		25,600		76,800		51,200
		SUBTOTAL FOR BUDGET CODE 2544	8	238,934	8	716,800		477,866
		TOTAL FOR	18	633,165	8	716,800	10-	83,635
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,762	5	197,388		2,626
		SUBTOTAL FOR F/T SALARIED	5	194,762	5	197,388		2,626
		SUBTOTAL FOR BUDGET CODE 4701	5	194,762	5	197,388		2,626
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,459			5-	217,459-
		SUBTOTAL FOR F/T SALARIED	5	217,459			5-	217,459-
		SUBTOTAL FOR BUDGET CODE 4702	5	217,459			5-	217,459-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	412,221	5	197,388	5-	214,833-
			352					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,726,115	45	2,692,554	33,561-
		SUBTOTAL FOR F/T SALARIED	45	2,726,115	45	2,692,554	33,561-
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	2,738,615	45	2,705,054	33,561-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,570	3	232,320	2,250-
		SUBTOTAL FOR F/T SALARIED	3	234,570	3	232,320	2,250-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	236,957	3	234,707	2,250-
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,206	2	158,683	1,523-
		SUBTOTAL FOR F/T SALARIED	2	160,206	2	158,683	1,523-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	201,019	2	199,496	1,523-
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	164,828	3	164,828		
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	171,828	3	171,828		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,153	2	149,976	3-	252,177-
SUBTOTAL FOR F/T SALARIED			5	402,153	2	149,976	3-	252,177-
SUBTOTAL FOR BUDGET CODE 2538			5	402,153	2	149,976	3-	252,177-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,169	6	438,717		10,452-
SUBTOTAL FOR F/T SALARIED			6	449,169	6	438,717		10,452-
SUBTOTAL FOR BUDGET CODE 2539			6	449,169	6	438,717		10,452-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,665	1	67,340		1,325-
SUBTOTAL FOR F/T SALARIED			1	68,665	1	67,340		1,325-
SUBTOTAL FOR BUDGET CODE 2549			1	68,665	1	67,340		1,325-
TOTAL FOR INSPECTOR GENERAL-IC			65	4,268,406	62	3,967,118	3-	301,288-
TOTAL FOR INSPECTOR GENERAL-PS			93	5,313,792	75	4,881,306	18-	432,486-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	5,313,792	75	4,881,306	432,486-
FINANCIAL PLAN SAVINGS				344,273	344,273
APPROPRIATION	93	5,313,792	75	5,225,579	88,213-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		211,745		488,273	276,528
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,902,551		4,537,810	364,741-
TOTAL		5,313,792		5,225,579	88,213-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
31145	INSPECTOR GENERAL	112,750-168,541	7	127,455	892,184
31144	DEPUTY INSPECTOR GENERAL	87,125-110,089	6	100,654	603,923
31143	CONFIDENTIAL INVESTIGATOR	47,000- 87,125	8	65,063	520,501
31130	SPECIAL INVESTIGATOR	53,175- 65,423	3	59,533	178,598
31130	SPECIAL INVESTIGATOR	52,000- 97,569	6	76,817	460,899
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,736- 56,389	2	56,063	112,125
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
56056	COMMUNITY ASSISTANT	33,800- 33,800	2	33,800	67,600
56057	COMMUNITY ASSOCIATE	40,000- 40,000	3	40,000	120,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 40,000	1	40,000	40,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,310- 56,310	1	56,310	56,310
31143	CONFIDENTIAL INVESTIGATOR	67,759- 67,759	1	67,759	67,759
31143	CONFIDENTIAL INVESTIGATOR	72,413- 72,413	1	72,413	72,413
TOTAL FOR OBJECT 001			42		3,234,312

POSITION SCHEDULE FOR U/A 003			42		3,234,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,541,245
TOTAL FOR U/A 003			75		5,775,557

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			2,150			2,150-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	3,600			3,600-
			403	OFFICE SERVICES	350			350-
		SUBTOTAL FOR OTHR SER&CHR			3,950			3,950-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	1,500	1-	1,500-
			619	SECURITY SERVICES	1	7,500	1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS			2	9,000	2-	9,000-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		750		750-
		SUBTOTAL FOR FXD MIS CHGS				750		750-
		SUBTOTAL FOR BUDGET CODE 2542			2	15,850	2-	15,850-
BUDGET CODE: 2544 Health & Hospital Corporation								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	320	960		640
		SUBTOTAL FOR SUPPLYS&MATL			320	960		640
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	6,667	20,000		13,333
		SUBTOTAL FOR PROPTY&EQUIP			6,667	20,000		13,333
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,920	5,760		3,840
			499	OTHER EXPENSES - GENERAL	39,026	117,080		78,054
		SUBTOTAL FOR OTHR SER&CHR			40,946	122,840		81,894
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	400	1,200		800
		SUBTOTAL FOR FXD MIS CHGS			400	1,200		800
		SUBTOTAL FOR BUDGET CODE 2544			48,333	145,000		96,667
		TOTAL FOR			2	64,183	2-	80,817

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		4,427		5,781			1,354
		101 PRINTING SUPPLIES		1,500		1,500			
		106 MOTOR VEHICLE FUEL				7,000			7,000
		110 FOOD & FORAGE SUPPLIES		900		900			
		117 POSTAGE		20,000		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				6,680			6,680
	SUBTOTAL FOR SUPPLYS&MATL			33,827		31,861			1,966-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700					700-
		302 TELECOMMUNICATIONS EQUIPMENT		1,098		450			648-
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		15,931		16,000			69
		337 BOOKS-OTHER		700		1,700			1,000
		338 LIBRARY BOOKS		114		3,150			3,036
	SUBTOTAL FOR PROPTY&EQUIP			19,043		21,800			2,757
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		2,105		2,105			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		460 SPECIAL EXPENSE		10,000		10,000			
	SUBTOTAL FOR OTHR SER&CHR			17,105		17,105			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	200			
		608 MAINT & REP GENERAL			1	9,000	1		9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	1,500			1,400
		613 DATA PROCESSING EQUIPMENT	1	9,155	1	170			8,985-
		615 PRINTING CONTRACTS	1	1,025	1	1,000			25-
		622 TEMPORARY SERVICES	1	2,500	1	2,500			
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725			
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	1,000			1,400-
		686 PROF SERV OTHER	1	1,396	1	4,500			3,104
	SUBTOTAL FOR CNTRCTL SVCS			8	17,501	9	20,595	1	3,094
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		4,025		140			3,885-
	SUBTOTAL FOR FXD MIS CHGS				4,025		140		3,885-
SUBTOTAL FOR BUDGET CODE 9170			8	91,501	9	91,501		1	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL			8	91,501	9	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		
BUDGET CODE: 2535 INTRA CITY - EDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,860		5,000		1,140
SUBTOTAL FOR SUPPLYS&MATL				3,860		5,000		1,140
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
SUBTOTAL FOR OTHR SER&CHR				200				200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		940				940-
SUBTOTAL FOR FXD MIS CHGS				940				940-
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000		
BUDGET CODE: 2536 INTRA CITY-DOITT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,140,000		1,140,000		
SUBTOTAL FOR OTHR SER&CHR				1,140,000		1,140,000		
SUBTOTAL FOR BUDGET CODE 2536				1,140,000		1,140,000		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,700		10,000		2,700-
SUBTOTAL FOR SUPPLYS&MATL				12,700		10,000		2,700-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,300				2,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	562,500			1-	562,500-
		613 DATA PROCESSING EQUIPMENT		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	570,500			1-	570,500-
		SUBTOTAL FOR BUDGET CODE 2538	1	592,500		10,000	1-	582,500-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		21,554		25,000		3,446
		SUBTOTAL FOR SUPPLYS&MATL		21,554		25,000		3,446
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,595				15,595-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		305 MOTOR VEHICLES		36,000				36,000-
		338 LIBRARY BOOKS		1,504		50,000		48,496
		SUBTOTAL FOR PROPTY&EQUIP		54,599		50,000		4,599-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,425				1,425-
		414 RENTALS - LAND BLDGS & STRUCTS		525,446		440,070		85,376-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,213				2,213-
		SUBTOTAL FOR OTHR SER&CHR		529,084		440,070		89,014-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		35,559				35,559-
		615 PRINTING CONTRACTS		1,021				1,021-
		686 PROF SERV OTHER				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		36,580		50,000		13,420
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		8,629				8,629-
		SUBTOTAL FOR FXD MIS CHGS		8,629				8,629-
		SUBTOTAL FOR BUDGET CODE 2539		650,446		565,070		85,376-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			1	2,405,946		1,738,070	1-	667,876-
TOTAL FOR INSPECTOR GENERAL-OTPS			11	2,561,630	9	1,974,571	2-	587,059-

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,000	2,561,630		1,974,571	587,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,561,630		1,974,571	587,059-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,547,629		1,960,570	587,059-
TOTAL		2,561,630		1,974,571	587,059-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	27,254,296	377	27,858,366	604,070
FINANCIAL PLAN SAVINGS			22	2,913,804	2,913,804
APPROPRIATION	398	27,254,296	399	30,772,170	3,517,874

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,910,934		25,184,276	4,273,342
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000		180,000	
FEDERAL - OTHER		520,315		129,588	390,727-
INTRA-CITY SALES		5,046,551		4,681,810	364,741-
TOTAL		27,254,296		30,772,170	3,517,874
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,278,618	23,988,570	565,828	16,515,653	7,472,917-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION		23,988,570		16,665,653	7,322,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,274,752		6,470,758	196,006
OTHER CATEGORICAL		1,350,729		8,000	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		398,370			398,370-
FEDERAL - C.D.		4,207,084		5,000,000	792,916
FEDERAL - OTHER		9,201,006		3,217,325	5,983,681-
INTRA-CITY SALES		2,556,629		1,969,570	587,059-
TOTAL		23,988,570		16,665,653	7,322,917-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	398	27,254,296	377	27,858,366	604,070
FINANCIAL PLAN SAVINGS			22	2,913,804	2,913,804
APPROPRIATION	398	27,254,296	399	30,772,170	3,517,874
OTPS					
TOTALS FOR OPERATING BUDGET		23,988,570		16,515,653	7,472,917-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION		23,988,570		16,665,653	7,322,917-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	398	51,242,866	377	44,374,019	6,868,847-
FINANCIAL PLAN SAVINGS			22	3,063,804	3,063,804
APPROPRIATION	398	51,242,866	399	47,437,823	3,805,043-
FUNDING					
CITY		27,185,686		31,655,034	4,469,348
OTHER CATEGORICAL		1,947,225		604,496	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		398,370			398,370-
FEDERAL - C.D.		4,387,084		5,180,000	792,916
FEDERAL - OTHER		9,721,321		3,346,913	6,374,408-
INTRA-CITY SALES		7,603,180		6,651,380	951,800-
TOTAL FUNDING		51,242,866		47,437,823	3,805,043-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		2,356,964	2,113,146	243,818-
				SUBTOTAL FOR OTHR SER&CHR		2,356,964	2,113,146	243,818-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		21,204,298	20,203,526	1,000,772-
				SUBTOTAL FOR FXD MIS CHGS		21,204,298	20,203,526	1,000,772-
				SUBTOTAL FOR BUDGET CODE 2001		23,561,262	22,316,672	1,244,590-
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		469,901	421,292	48,609-
				SUBTOTAL FOR OTHR SER&CHR		469,901	421,292	48,609-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		2,043,471	2,043,471	
				SUBTOTAL FOR FXD MIS CHGS		2,043,471	2,043,471	
				SUBTOTAL FOR BUDGET CODE 2002		2,513,372	2,464,763	48,609-
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		26,839,207	25,546,008	1,293,199-
				TOTAL FOR LUMP SUM APPROPRIATION		26,839,207	25,546,008	1,293,199-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,826,865	26,839,207	2,534,438	25,546,008	1,293,199-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,581,689	1,293,199-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,874,888		25,581,689	1,293,199-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,874,888		25,581,689	1,293,199-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,826,865	26,839,207	2,534,438	25,546,008	1,293,199-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,581,689	1,293,199-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,874,888	25,581,689	1,293,199-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,874,888	25,581,689	1,293,199-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY16 - 04/18/16	EXECUTIVE BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		26,839,207		25,546,008	1,293,199-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,581,689	1,293,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		26,839,207		25,546,008	1,293,199-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,581,689	1,293,199-
FUNDING					
CITY		26,874,888		25,581,689	1,293,199-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,874,888		25,581,689	1,293,199-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		3,591,235	3,219,737	371,498-
		SUBTOTAL FOR OTHR SER&CHR			3,591,235		3,219,737	371,498-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,058	22,253,058	
		SUBTOTAL FOR FXD MIS CHGS			22,253,058		22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002			25,844,293		25,472,795	371,498-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793	511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793		511,793	
		SUBTOTAL FOR BUDGET CODE 3001			511,793		511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			26,356,086		25,984,588	371,498-
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			26,356,086		25,984,588	371,498-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,591,235	26,356,086	3,219,737	25,984,588	371,498-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,356,086		25,984,588	371,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,356,086		25,984,588	371,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,356,086		25,984,588	371,498-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
			# 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						
				SUBTOTAL FOR OTHR SER&CHR	2,297,033		2,059,415			237,618-
					2,297,033		2,059,415			237,618-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES	21,794,932		21,794,932			
				SUBTOTAL FOR FXD MIS CHGS	21,794,932		21,794,932			
				SUBTOTAL FOR BUDGET CODE 2003	24,091,965		23,854,347			237,618-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND										
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES	513,699		513,699			
				SUBTOTAL FOR FXD MIS CHGS	513,699		513,699			
				SUBTOTAL FOR BUDGET CODE 4002	513,699		513,699			
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,605,664		24,368,046			237,618-
TOTAL FOR LUMP SUM- BOR OF BRONX					24,605,664		24,368,046			237,618-

EXECUTIVE BUDGET - FY17
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,297,033	24,605,664	2,059,415	24,368,046	237,618-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,605,664		24,368,046	237,618-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,605,664		24,368,046	237,618-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,605,664		24,368,046	237,618-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		707,750	634,536	73,214-
		SUBTOTAL FOR OTHR SER&CHR			707,750		634,536	73,214-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	9,423,374	
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		9,423,374	
	SUBTOTAL FOR BUDGET CODE 2004				10,131,124		10,057,910	73,214-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
	SUBTOTAL FOR BUDGET CODE 5003				131,186		131,186	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						10,262,310	10,189,096	73,214-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,262,310	10,189,096	73,214-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	707,750	10,262,310	634,536	10,189,096	73,214-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,262,310		10,189,096	73,214-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,262,310		10,189,096	73,214-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		10,262,310		10,189,096	73,214-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		29,124			29,124-
		SUBTOTAL FOR FXD MIS CHGS		29,124			29,124-
		SUBTOTAL FOR BUDGET CODE Z930		29,124			29,124-
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		204,124			204,124-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,286,678		1,256,678	30,000-
		SUBTOTAL FOR FXD MIS CHGS		1,286,678		1,256,678	30,000-
		SUBTOTAL FOR BUDGET CODE 2016		1,286,678		1,256,678	30,000-
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		336,333			336,333-
		SUBTOTAL FOR FXD MIS CHGS		336,333			336,333-
		SUBTOTAL FOR BUDGET CODE 7001		336,333			336,333-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR NY PUBLIC LIBRARY				1,973,011		1,256,678	716,333-	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,874,357	5,684,126	1,809,769
				SUBTOTAL FOR OTHR SER&CHR		3,874,357	5,684,126	1,809,769
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		64,552,484	56,604,984	7,947,500-
				SUBTOTAL FOR FXD MIS CHGS		64,552,484	56,604,984	7,947,500-
				SUBTOTAL FOR BUDGET CODE 2006		68,426,841	62,289,110	6,137,731-
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		68,426,841	62,289,110	6,137,731-
				TOTAL FOR SYSTEMWIDE SERVICES		70,603,976	63,545,788	7,058,188-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,603,976		63,545,788	7,058,188-
FINANCIAL PLAN SAVINGS		143,489		143,489	
APPROPRIATION		70,747,465		63,689,277	7,058,188-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,854,508		63,689,277	6,165,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,957			892,957-
TOTAL		70,747,465		63,689,277	7,058,188-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,596,018	133,190,164	5,913,688	125,449,646	7,740,518-
FINANCIAL PLAN SAVINGS		143,489		143,489	
APPROPRIATION		133,333,653		125,593,135	7,740,518-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		132,440,696		125,593,135	6,847,561-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,957			892,957-
TOTAL		133,333,653		125,593,135	7,740,518-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		133,190,164		125,449,646	7,740,518-
FINANCIAL PLAN SAVINGS		143,489		143,489	
APPROPRIATION		133,333,653		125,593,135	7,740,518-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		133,190,164		125,449,646	7,740,518-
FINANCIAL PLAN SAVINGS		143,489		143,489	
APPROPRIATION		133,333,653		125,593,135	7,740,518-
FUNDING					
CITY		132,440,696		125,593,135	6,847,561-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,957			892,957-
TOTAL FUNDING		133,333,653		125,593,135	7,740,518-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,285,600				1,285,600-
		SUBTOTAL FOR FXD MIS CHGS			1,285,600				1,285,600-
		SUBTOTAL FOR BUDGET CODE Z001			1,285,600				1,285,600-
BUDGET CODE: 4001 YALP DYCD Funds									
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 4001			350,000				350,000-
		TOTAL FOR			1,635,600				1,635,600-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,042,240				1,042,240-
		SUBTOTAL FOR FXD MIS CHGS			1,042,240				1,042,240-
		SUBTOTAL FOR BUDGET CODE 7001			1,042,240				1,042,240-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			1,042,240				1,042,240-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250	
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,888,017			2,330,360	557,657-
		SUBTOTAL FOR OTHR SER&CHR			2,888,017			2,330,360	557,657-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		90,257,748		85,596,354	4,661,394-
	SUBTOTAL FOR FXD MIS CHGS		90,257,748		85,596,354	4,661,394-
	SUBTOTAL FOR BUDGET CODE 2001	1	93,149,015	1	87,929,964	5,219,051-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
	SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064	
	SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
	SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	99,120,079	1	93,901,028	5,219,051-
	TOTAL FOR LUMP SUM	1	101,797,919	1	93,901,028	7,896,891-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,889,267	101,797,919	2,331,610	93,901,028	7,896,891-
FINANCIAL PLAN SAVINGS		175,882		175,882	
APPROPRIATION		101,973,801		94,076,910	7,896,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,295,961		94,076,910	5,219,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL		101,973,801		94,076,910	7,896,891-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,889,267	101,797,919	2,331,610	93,901,028	7,896,891-
FINANCIAL PLAN SAVINGS		175,882		175,882	
APPROPRIATION		101,973,801		94,076,910	7,896,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,295,961		94,076,910	5,219,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL		101,973,801		94,076,910	7,896,891-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		101,797,919		93,901,028	7,896,891-
FINANCIAL PLAN SAVINGS		175,882		175,882	
APPROPRIATION		101,973,801		94,076,910	7,896,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		101,797,919		93,901,028	7,896,891-
FINANCIAL PLAN SAVINGS		175,882		175,882	
APPROPRIATION		101,973,801		94,076,910	7,896,891-
FUNDING					
CITY		99,295,961		94,076,910	5,219,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL FUNDING		101,973,801		94,076,910	7,896,891-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z001		50,000			50,000-
		TOTAL FOR		50,000			50,000-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 4001 DYCD YALP Funds							
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 4001		525,000			525,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		536,930			536,930-
		SUBTOTAL FOR FXD MIS CHGS		536,930			536,930-
		SUBTOTAL FOR BUDGET CODE 7001		536,930			536,930-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,061,930			1,061,930-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,915,992		2,904,394	11,598-
		SUBTOTAL FOR OTHR SER&CHR		2,915,992		2,904,394	11,598-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		96,017,807		91,446,429	4,571,378-
		SUBTOTAL FOR FXD MIS CHGS		96,017,807		91,446,429	4,571,378-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			98,933,799		94,350,823	4,582,976-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY			99,763,799		95,180,823	4,582,976-
TOTAL FOR LUMP SUM			100,875,729		95,180,823	5,694,906-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,915,992	100,875,729	2,904,394	95,180,823	5,694,906-
FINANCIAL PLAN SAVINGS		557,998		557,998	
APPROPRIATION		101,433,727		95,738,821	5,694,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,321,797		95,738,821	4,582,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
TOTAL		101,433,727		95,738,821	5,694,906-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,915,992	100,875,729	2,904,394	95,180,823	5,694,906-
FINANCIAL PLAN SAVINGS		557,998		557,998	
APPROPRIATION		101,433,727		95,738,821	5,694,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,321,797		95,738,821	4,582,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
TOTAL		101,433,727		95,738,821	5,694,906-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY16 - 04/18/16	EXECUTIVE BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		100,875,729		95,180,823	5,694,906-
FINANCIAL PLAN SAVINGS		557,998		557,998	
APPROPRIATION		101,433,727		95,738,821	5,694,906-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		100,875,729		95,180,823	5,694,906-
FINANCIAL PLAN SAVINGS		557,998		557,998	
APPROPRIATION		101,433,727		95,738,821	5,694,906-
FUNDING					
CITY		100,321,797		95,738,821	4,582,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
TOTAL FUNDING		101,433,727		95,738,821	5,694,906-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1
		049 BACKPAY - PRIOR YEARS			1		1
		091 PARAPROFESSIONAL PER SESSION			1		1
		SUBTOTAL FOR ADD GRS PAY			4		4
		SUBTOTAL FOR BUDGET CODE 4300			4		4
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,228,503	3	14,678,530	450,027
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,537	2,942,174,726	29,605	3,115,614,942	68 173,440,216
		SUBTOTAL FOR F/T SALARIED	29,540	2,956,403,229	29,608	3,130,293,472	68 173,890,243
02 OTH SALARIED		021 PART-TIME POSITIONS		176,082		180,001	3,919
		SUBTOTAL FOR OTH SALARIED		176,082		180,001	3,919
03 UNSALARIED		031 UNSALARIED		144,846,190		147,372,358	2,526,168
		035 CUSTODIAL ALLOWANCES		55,417		55,417	
		SUBTOTAL FOR UNSALARIED		144,901,607		147,427,775	2,526,168
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		115,525,535		117,299,748	1,774,213
		SUBTOTAL FOR ADD GRS PAY		148,871,186		150,645,399	1,774,213
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	29,540	3,250,352,366	29,608	3,428,546,909	68 178,194,543
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	39,296,703	983	40,608,373	1,311,670
			393				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	432	31,684,583	562	61,874,579	130	30,189,996
		SUBTOTAL FOR F/T SALARIED	1,415	70,981,286	1,545	102,482,952	130	31,501,666
02		OTH SALARIED 021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		
03		UNSALARIED 031 UNSALARIED		12,284,752		12,596,063		311,311
		035 CUSTODIAL ALLOWANCES		2,183		2,183		
		SUBTOTAL FOR UNSALARIED		12,286,935		12,598,246		311,311
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		248,758		48,758		200,000-
		SUBTOTAL FOR ADD GRS PAY		416,064		216,064		200,000-
		SUBTOTAL FOR BUDGET CODE 4305	1,415	83,711,044	1,545	115,324,021	130	31,612,977
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
01		F/T SALARIED 001 FULL YEAR POSITIONS		8,242		12,053		3,811
		SUBTOTAL FOR F/T SALARIED		8,242		12,053		3,811
03		UNSALARIED 031 UNSALARIED		2,940,857		2,963,764		22,907
		035 CUSTODIAL ALLOWANCES		19,860,291		17,598,891		2,261,400-
		SUBTOTAL FOR UNSALARIED		22,801,148		20,562,655		2,238,493-
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		23,202,390		20,967,708		2,234,682-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL			7	562,063	7	562,063
		SUBTOTAL FOR F/T SALARIED			7	562,063	7	562,063
03		UNSALARIED 031 UNSALARIED		1,951,889		1,951,889		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		035 CUSTODIAL ALLOWANCES		1,857,910		2,233,645		375,735	
		SUBTOTAL FOR UNSALARIED		3,809,799		4,185,534		375,735	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		4,651,031		17,879,945		13,228,914	
		SUBTOTAL FOR ADD GRS PAY		4,676,031		17,904,945		13,228,914	
		SUBTOTAL FOR BUDGET CODE 4325		8,485,830	7	22,652,542	7	14,166,712	
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	634,386			
		SUBTOTAL FOR F/T SALARIED	5	634,386	5	634,386			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		192,390		199,759		7,369	
		SUBTOTAL FOR ADD GRS PAY		192,390		199,759		7,369	
		SUBTOTAL FOR BUDGET CODE 4335	5	826,776	5	834,145		7,369	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	11,156,420	805	12,251,235		1,094,815	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,114	1,566,983,633	30,139	1,871,781,150	25	304,797,517	
		SUBTOTAL FOR F/T SALARIED	30,919	1,578,140,053	30,944	1,884,032,385	25	305,892,332	
02 OTH SALARIED		021 PART-TIME POSITIONS		274,769		280,466		5,697	
		SUBTOTAL FOR OTH SALARIED		274,769		280,466		5,697	
03 UNSALARIED		031 UNSALARIED		40,342,612		41,694,526		1,351,914	
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		40,518,263		41,870,177		1,351,914	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		100,424,202		102,385,741		1,961,539	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				113,833,531		115,795,070		1,961,539
SUBTOTAL FOR BUDGET CODE 4601			30,919	1,732,766,616	30,944	2,041,978,098	25	309,211,482
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	1,534,748	425	2,106,535		571,787
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	25,616,689		21,870,724
SUBTOTAL FOR F/T SALARIED			475	5,280,713	475	27,723,224		22,442,511
02 OTH SALARIED		021 PART-TIME POSITIONS		114,647		116,953		2,306
SUBTOTAL FOR OTH SALARIED				114,647		116,953		2,306
03 UNSALARIED		031 UNSALARIED		3,904,266		3,951,384		47,118
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
SUBTOTAL FOR UNSALARIED				3,907,748		3,954,866		47,118
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		37,542,000		37,451,459		90,541-
SUBTOTAL FOR ADD GRS PAY				38,038,096		37,947,555		90,541-
SUBTOTAL FOR BUDGET CODE 4605			475	47,341,204	475	69,742,598		22,401,394
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4606				4,600		4,600		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,270		31,102		9,832
SUBTOTAL FOR F/T SALARIED				21,270		31,102		9,832
03 UNSALARIED		031 UNSALARIED		197,103		206,465		9,362
		035 CUSTODIAL ALLOWANCES		35,467,118		35,467,118		
SUBTOTAL FOR UNSALARIED				35,664,221		35,673,583		9,362

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4620					35,685,491				19,194
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
SUBTOTAL FOR F/T SALARIED				1	114,105	1			114,105
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
SUBTOTAL FOR UNSALARIED					1,481,166				1,481,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
SUBTOTAL FOR ADD GRS PAY					31,341				31,341
SUBTOTAL FOR BUDGET CODE 4625				1	1,626,612	1			1,626,612
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	8,846,164	107	12,137,199		34	3,291,035
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	22,956,172	135	41,287,443		54	18,331,271
SUBTOTAL FOR F/T SALARIED				154	31,802,336	242	53,424,642	88	21,622,306
02 OTH SALARIED		021 PART-TIME POSITIONS		309,668		312,427			2,759
SUBTOTAL FOR OTH SALARIED					309,668		312,427		2,759
03 UNSALARIED		031 UNSALARIED		2,633,738		2,928,384			294,646
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
SUBTOTAL FOR UNSALARIED					2,643,841		2,938,487		294,646
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		8,386,207		13,818,250			5,432,043
SUBTOTAL FOR ADD GRS PAY					9,005,749		14,437,792		5,432,043
SUBTOTAL FOR BUDGET CODE 4648				154	43,761,594	242	71,113,348	88	27,351,754
BUDGET CODE: 4660 LYFE PROGRAM									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119			26,812	8,693	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206		9,740,537		
		SUBTOTAL FOR F/T SALARIED	206	9,758,656	206		9,767,349	8,693	
03 UNSALARIED		031 UNSALARIED		685,806			688,259	2,453	
		035 CUSTODIAL ALLOWANCES		4,040			4,040		
		SUBTOTAL FOR UNSALARIED		689,846			692,299	2,453	
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	10,528,047	206		10,539,193	11,146	
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,062	2		167,154	5,092	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4		290,454		
		SUBTOTAL FOR F/T SALARIED	6	452,516	6		457,608	5,092	
03 UNSALARIED		031 UNSALARIED		4,220			4,220		
		SUBTOTAL FOR UNSALARIED		4,220			4,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100			100		
		047 OVERTIME		1			1		
		091 PARAPROFESSIONAL PER SESSION		2,336,726			2,578,639	241,913	
		SUBTOTAL FOR ADD GRS PAY		2,336,827			2,578,740	241,913	
		SUBTOTAL FOR BUDGET CODE 4662	6	2,793,563	6		3,040,568	247,005	
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					162,305			162,305	
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	539,617	1	158,486		381,131-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		476,829				476,829-	
SUBTOTAL FOR F/T SALARIED				1	1,016,446	1	158,486	857,960-	
03 UNSALARIED		031 UNSALARIED		38,444				38,444-	
SUBTOTAL FOR UNSALARIED					38,444			38,444-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459,899				459,899-	
SUBTOTAL FOR ADD GRS PAY					459,899			459,899-	
SUBTOTAL FOR BUDGET CODE 7902				1	1,514,789	1	158,486	1,356,303-	
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,019,149	219	50,028,002		8,853	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611			
SUBTOTAL FOR F/T SALARIED				3,397	299,938,760	3,397	299,947,613	8,853	
03 UNSALARIED		031 UNSALARIED		11,152,794		11,287,326		134,532	
SUBTOTAL FOR UNSALARIED					11,152,794		11,287,326	134,532	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
SUBTOTAL FOR ADD GRS PAY					105,000		105,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
SUBTOTAL FOR FRINGE BENES					81,392,341		81,392,341		
SUBTOTAL FOR BUDGET CODE 8489				3,397	392,588,895	3,397	392,732,280	143,385	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9000 State CFE						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		215,131,128			215,131,128-
	SUBTOTAL FOR F/T SALARIED		215,131,128			215,131,128-
	SUBTOTAL FOR BUDGET CODE 9000		215,131,128			215,131,128-
TOTAL FOR		66,119	5,851,070,683	66,437	6,215,715,531	318 364,644,848
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		66,119	5,851,070,683	66,437	6,215,715,531	318 364,644,848

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,119	5,851,070,683	66,437	6,215,715,531	364,644,848
FINANCIAL PLAN SAVINGS APPROPRIATION	66,119	5,851,070,683	66,437	6,215,715,531	364,644,848

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,608,635,258		2,941,257,142	332,621,884
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,222,688,525		3,259,911,489	37,222,964
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES		5,200,000			5,200,000-
TOTAL		5,851,070,683		6,215,715,531	364,644,848

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	69,674-139,347	19	86,407	1,641,726
60910	RESEARCH ASSISTANT	61,413- 61,413	1	61,413	61,413
60621	PROGRAM PRODUCER	67,526- 67,526	1	67,526	67,526
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 79,688	1	79,688	79,688
1263A	EDUCATION OFFICER (UNION)	60,716- 91,577	33	70,564	2,328,597
12158	PROCUREMENT ANALYST	67,858- 67,858	1	67,858	67,858
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	78,905- 97,975	11	83,417	917,588
06745	SCHOOL BUSINESS MANAGER	52,861- 98,112	142	72,523	10,298,293
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	66,604- 66,604	1	66,604	66,604
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,797- 45,797	1	45,797	45,797
56061	SCHOOL-NEIGHBORHOOD WORKER	38,391- 38,391	1	38,391	38,391
10062	ADMINISTRATIVE EDUCATION OFFICER	63,243-166,018	84	94,606	7,946,881
10031	ADMINISTRATIVE EDUCATION ANALYST	69,674-147,922	35	91,890	3,216,159
12750	EDUCATION ANALYST TRAINEE	38,252- 49,284	3	44,009	132,027
90622	MEDIA SERVICES TECHNICIAN	54,981- 54,981	1	54,981	54,981
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 81,157	5	59,427	297,135
90648	CITY ELEVATOR OPERATOR	34,984- 35,204	4	35,126	140,504
92610	MACHINIST	81,703- 81,703	3	81,703	245,110
92611	MACHINIST'S HELPER	77,131- 77,131	3	77,131	231,392
90737	SCHOOL EQUIPMENT MAINTAINER	41,251- 41,288	2	41,270	82,539
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	39,537- 39,537	1	39,537	39,537
91212	MOTOR VEHICLE OPERATOR	41,534- 41,534	1	41,534	41,534
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,831- 59,529	3	57,565	172,694
10250	CLERICAL AIDE	34,142- 34,142	1	34,142	34,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 55,334	6	44,509	267,053
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,008- 47,293	2	44,651	89,301
12200	STOCK WORKER	33,354- 44,106	7	36,241	253,688
56058	COMMUNITY COORDINATOR	48,768- 75,764	181	59,724	10,810,007
56057	COMMUNITY ASSOCIATE	33,712- 57,537	1,765	43,365	76,539,032
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	6	63,851	383,108
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	4	64,756	259,024
56056	COMMUNITY ASSISTANT	29,318- 38,033	229	34,191	7,829,739
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	37,045- 82,776	235	48,697	11,443,849
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 55,685	2	54,467	108,934
13620	COMPUTER AIDE-NON-SPVR	42,604- 59,548	5	53,480	267,400
13615	COMPUTER SERVICE TECHNICIAN	42,604- 59,568	24	52,089	1,250,140
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 82,796	11	72,315	795,464
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157- 88,730	2	82,944	165,887
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215- 90,200	8	76,080	608,640
TOTAL FOR OBJECT 001			2,845		139,319,382

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE	-----	-----	-----	-----	-----
OBJECT:	005 FULL TIME PEDAGOGICAL PRSONNEL				
OBJECT:	005 FULL TIME PEDAGOGICAL PRSONNEL				
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	192,942-192,942	1	192,942	192,942
SUYWQ	ASSISTANT SUPERINTENDENT	131,285-209,921	31	160,220	4,966,830
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-144,081	118	116,975	13,803,107
MIMIQ	SCHOOL MEDICAL INSPECTOR	75,779- 75,779	3	75,779	227,337
SUPLQ	PRINCIPAL	129,143-160,545	497	149,403	74,253,188
SUPLQ	PRINCIPAL	128,458-154,226	400	141,708	56,683,278
SUPLQ	PRINCIPAL	143,458-172,040	25	159,371	3,984,270
SUPLQ	PRINCIPAL	128,458-160,545	676	138,210	93,429,698
SUPAQ	PRINCIPAL ASSIGNED	151,387-160,545	2	155,966	311,932
SUAPQ	ASSISTANT PRINCIPAL	101,693-123,884	2,275	108,363	246,526,813
SUAPQ	ASSISTANT PRINCIPAL	66,161- 66,161	1	66,161	66,161
SUAPQ	ASSISTANT PRINCIPAL	121,810-121,810	1	121,810	121,810
SSAPQ	ASSISTANT PRINCIPAL	113,279-137,675	765	121,780	93,161,514
ASPRQ	ASPIRING PRINCIPAL	84,575-117,894	16	111,967	1,791,473
SSAPQ	ASSISTANT PRINCIPAL	135,367-135,367	1	135,367	135,367
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	108,668-115,343	5	111,338	556,690
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	120,730-120,730	2	120,730	241,460
SSAPQ	ASSISTANT PRINCIPAL	126,810-136,810	7	134,877	944,139
SUPLQ	PRINCIPAL	160,196-185,545	26	173,429	4,509,161
SSAPQ	ASSISTANT PRINCIPAL	126,810-130,730	7	127,930	895,510
SUAPQ	ASSISTANT PRINCIPAL	118,668-125,343	2	122,006	244,011
SSASQ	SUPERVISOR ASSIGNED	122,508-137,675	3	130,405	391,216
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	41	89,929	3,687,078
CLSPQ	SCHOOL PSYCHOLGIST	65,221- 65,496	2	65,359	130,717
CLSWQ	SCHOOL SOCIAL WORKER	53,792-108,701	344	83,142	28,600,720
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	79,303- 79,303	1	79,303	79,303
CLSWQ	SCHOOL SOCIAL WORKER	108,701-108,701	1	108,701	108,701
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	92,928- 92,928	1	92,928	92,928
SUPAQ	PRINCIPAL ASSIGNED	154,030-166,387	3	162,268	486,804
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	1,676	84,895	142,283,826
GCGCR	GUIDANCE COUNSELOR-REG SUB	53,792- 63,849	3	59,240	177,721
GCGCQ	GUIDANCE COUNSELOR	51,103- 65,050	4	59,191	236,763
GCGCQ	GUIDANCE COUNSELOR	108,088-108,088	2	108,088	216,176
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	201	77,903	15,658,509
SUAPQ	ASSISTANT PRINCIPAL	111,693-126,735	18	116,586	2,098,555
SUAPQ	ASSISTANT PRINCIPAL	125,150-135,343	2	130,247	260,493
TRTRQ	TEACHER	44,076-126,109	45,974	78,829	3,624,063,812
TRTRR	TEACHER-REG SUB	49,908-105,142	348	55,366	19,267,473
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 82,900	4	81,352	325,406

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRWXQ	TEACHER ATTENDANCE	49,908-105,142	312	82,796	25,832,349
TRTRQ	TEACHER	44,076- 82,900	126	63,343	7,981,269
TRTRQ	TEACHER	76,706-105,142	31	100,796	3,124,673
TRTAQ	TEACHER ASSIGNED A	72,681-105,142	26	92,053	2,393,389
TRTRQ	TEACHER	51,321-105,142	226	93,180	21,058,664
TRTRQ	TEACHER	79,654-105,142	2	92,398	184,796
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 62,298	91	51,332	4,671,197
TRTSQ	TEACHER SPECIAL EDUCATION	36,975-116,810	2,456	70,815	173,920,646
TRTSQ	TEACHER SPECIAL EDUCATION	50,904- 73,599	11	62,734	690,076
TRTSQ	TEACHER SPECIAL EDUCATION	89,773-105,142	6	101,032	606,190
TRTSQ	TEACHER SPECIAL EDUCATION	79,654- 79,801	5	79,683	398,417
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 82,900	5	79,356	396,779
TRTSQ	TEACHER SPECIAL EDUCATION	71,403-117,642	22	90,996	2,001,920
TRWXQ	TEACHER ATTENDANCE	98,948-105,142	2	102,045	204,090
TRTRQ	TEACHER	65,207-117,642	279	92,511	25,810,528
LBLAQ	LAB SPECIALIST/ASSISTANT	40,451- 82,510	99	74,104	7,336,289
AETRR	ADULT EDUCAT TEACH - REG SUB	38,672- 38,672	1	38,672	38,672
AETRQ	ADULT EDUCATION TEACHER	63,669-140,188	10	93,659	936,589
AETRQ	ADULT EDUCATION TEACHER	61,045- 61,045	1	61,045	61,045
AETRQ	ADULT EDUCATION TEACHER	89,772-105,141	2	97,457	194,913
TRTSQ	TEACHER SPECIAL EDUCATION	59,564-112,642	50	77,046	3,852,275
TRTSQ	TEACHER SPECIAL EDUCATION	92,681- 92,681	1	92,681	92,681
TRTAQ	TEACHER ASSIGNED A	91,555-120,142	19	100,453	1,908,608
ASVAR	TEACH ASST VOCATION - REG SUB	44,917- 46,858	27	46,351	1,251,488
LBLAQ	LAB SPECIALIST/ASSISTANT	67,387- 71,560	4	70,296	281,182
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 43,187	144	37,434	5,390,555
SYSYQ	SCHOOL SECRETARY	34,667- 68,842	2,682	55,460	148,742,428
SYSYQ	SCHOOL SECRETARY	65,805- 68,842	5	67,946	339,730
TRTRQ	TEACHER	75,429- 98,916	8	88,883	711,061
TRTRQ	TEACHER	58,821-112,642	515	84,419	43,475,566
AREPP	ANNUAL ED PARA	22,818- 39,864	1,176	31,255	36,756,036
AREPP	ANNUAL ED PARA	22,818- 37,966	17	31,750	539,750
TOTAL FOR OBJECT 005			61,850		4,956,396,743

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 401		64,695		5,095,716,125
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,742		137,209,019
	TOTAL FOR U/A 401		66,437		5,232,925,144

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		2,646,765		2,803,235	156,470
		SUBTOTAL FOR PROPTY&EQUIP		2,646,765		2,803,235	156,470
		SUBTOTAL FOR BUDGET CODE 4300		2,646,765		2,803,235	156,470
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		98,220,504		97,624,501	596,003-
		199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636	
		SUBTOTAL FOR SUPPLYS&MATL		100,029,140		99,433,137	596,003-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,244,486		12,244,486	
		337 BOOKS-OTHER		5,536,424		5,536,424	
		338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP		18,666,364		18,666,364	
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,036,201			2,036,201-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		9,114,144		10,647,938	1,533,794
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		404 TRAVELING EXPENSES				11,650	11,650
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168	
		SUBTOTAL FOR OTHR SER&CHR		20,538,842		20,048,085	490,757-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
		613 DATA PROCESSING EQUIPMENT	36	2,000,000	36	5,000,000	3,000,000
		615 PRINTING CONTRACTS	2	11,537	2	11,537	
		622 TEMPORARY SERVICES	10	794,060	10	794,060	
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
		685 PROF SERV DIRECT EDUC SERV	104	10,154,766	104	10,154,766	
		686 PROF SERV OTHER	2	76,840	2	430,680	353,840
		689 PROF SERV CURRIC & PROF DEVEL	6	2,806,021	6	2,854,021	48,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			284	17,842,092	284	21,243,932	3,401,840
SUBTOTAL FOR BUDGET CODE 4301			284	157,076,438	284	159,391,518	2,315,080
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	8,161,414	4,224,750
SUBTOTAL FOR CNTRCTL SVCS			171	7,113,551	171	11,338,301	4,224,750
SUBTOTAL FOR BUDGET CODE 4305			171	9,844,378	171	14,069,128	4,224,750
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,139,713		8,139,713	
SUBTOTAL FOR SUPPLYS&MATL				8,139,713		8,139,713	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,799,087		10,799,087	
		337 BOOKS-OTHER		62,135,782		62,135,782	
		338 LIBRARY BOOKS		7,758,692		7,758,692	
SUBTOTAL FOR PROPTY&EQUIP				80,693,561		80,693,561	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4315				88,833,274		88,833,274	
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		142,407,797		141,901,997	505,800-
		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
SUBTOTAL FOR OTHR SER&CHR				153,641,151		153,135,351	505,800-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS		33,520		33,520	
		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	30	4,835,746	
SUBTOTAL FOR BUDGET CODE 4320			30	171,689,485	30	171,183,685	505,800-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,462,627		8,028,318	4,565,691
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199 DATA PROCESSING SUPPLIES		106,400		106,400	
SUBTOTAL FOR SUPPLYS&MATL				3,576,902		8,142,593	4,565,691
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		34,400		102,000	67,600
SUBTOTAL FOR OTHR SER&CHR				34,400		102,000	67,600

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	6,591		6,591	1-
		685 PROF SERV DIRECT EDUC SERV		71,057		1,027,841	
		689 PROF SERV CURRIC & PROF DEVEL		72,158		82,158	
		SUBTOTAL FOR CNTRCTL SVCS	1	161,606		1,128,390	1-
		SUBTOTAL FOR BUDGET CODE 4325	1	3,772,908		9,372,983	1-
BUDGET CODE: 4335 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,899,266		5,229,266	670,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,899,266		5,229,266	670,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	83	42,042,862	83	42,548,662	505,800
		SUBTOTAL FOR CNTRCTL SVCS	83	42,042,862	83	42,548,662	505,800
		SUBTOTAL FOR BUDGET CODE 4335	83	47,942,128	83	47,777,928	164,200-
BUDGET CODE: 4600 GE HOLDING CODE - HS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000,000			1,000,000-
		686 PROF SERV OTHER		592,563			592,563-
		SUBTOTAL FOR CNTRCTL SVCS		1,592,563			1,592,563-
		SUBTOTAL FOR BUDGET CODE 4600		1,592,563			1,592,563-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,866,631		44,540,031	673,400
		199 DATA PROCESSING SUPPLIES		2,398,801		2,400,262	1,461
		SUBTOTAL FOR SUPPLYS&MATL		46,265,432		46,940,293	674,861
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,221,151		3,221,151	
		337 BOOKS-OTHER		3,469,877		5,426,095	1,956,218
		338 LIBRARY BOOKS		1,594,788		1,595,326	538
		SUBTOTAL FOR PROPTY&EQUIP		8,285,816		10,242,572	1,956,756
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,826,241		3,826,991	750
		402 TELEPHONE & OTHER COMMUNICATNS		5,856,255		5,856,255	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					9,882,496		9,683,246	199,250-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612	OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613	DATA PROCESSING EQUIPMENT		800,000		1,800,000	1,000,000
		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	4,529,521	52	5,695,897	1,166,376
		686	PROF SERV OTHER	16	4,887,436	16	6,316,396	1,428,960
		689	PROF SERV CURRIC & PROF DEVEL	52	1,624,429	52	5,650,021	4,025,592
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS				162	13,040,944	162	20,661,872	7,620,928
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
	856001	79D	TRAINING CITY EMPLOYEES		750			750-
SUBTOTAL FOR FXD MIS CHGS					671,750		671,000	750-
SUBTOTAL FOR BUDGET CODE 4601				162	78,146,438	162	88,198,983	10,052,545
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		725,546		635,546	90,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199	DATA PROCESSING SUPPLIES		158,957		158,957	
SUBTOTAL FOR SUPPLYS&MATL					1,216,453		1,126,453	90,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,700		95,700	
SUBTOTAL FOR PROPTY&EQUIP					95,700		95,700	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000			250,000-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		1,372,539		1,535,039	162,500
		686	PROF SERV OTHER				118,068	118,068
		689	PROF SERV CURRIC & PROF DEVEL		2,450,162		2,379,959	70,203-
SUBTOTAL FOR CNTRCTL SVCS					3,822,701		4,033,066	210,365
SUBTOTAL FOR BUDGET CODE 4605					5,384,854		5,255,219	129,635-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		724,663		724,663
			SUBTOTAL FOR SUPPLYS&MATL		724,663		724,663
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		13,256,479		13,256,479
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
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,718		1,718-
			SUBTOTAL FOR OTHR SER&CHR		1,718		1,718-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		530,117		531,835
		686	PROF SERV OTHER				31,505
		689	PROF SERV CURRIC & PROF DEVEL		56,039		56,039

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				586,156		619,379	33,223
SUBTOTAL FOR BUDGET CODE 4620				1,700,883		1,732,388	31,505
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	1	7,500	1	7,500	
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686 PROF SERV OTHER		800		800	
SUBTOTAL FOR CNTRCTL SVCS			4	11,300	4	11,300	
SUBTOTAL FOR BUDGET CODE 4625			4	339,088	4	339,088	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,078,896		9,049,550	2,970,654
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454	
SUBTOTAL FOR SUPPLYS&MATL				13,432,350		16,403,004	2,970,654
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,269,276		2,213,257	56,019-
		337 BOOKS-OTHER		3,083,980		3,083,980	
		338 LIBRARY BOOKS		416,020		416,020	
SUBTOTAL FOR PROPTY&EQUIP				5,769,276		5,713,257	56,019-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,385,720			4,385,720-
		126001 40X CONTRACTUAL SERVICES-GENERAL		131,408			131,408-
		260001 40X CONTRACTUAL SERVICES-GENERAL		169,690			169,690-
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		28,879,899		31,370,208	2,490,309
		402 TELEPHONE & OTHER COMMUNICATNS		12,433,327		12,435,727	2,400

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,857,216		3,048,957		1,191,741
			485 TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
			SUBTOTAL FOR OTHR SER&CHR		48,866,653		47,864,285		1,002,368-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		366,395		366,770		375
			602 TELECOMMUNICATIONS MAINT		501,655		501,655		
			612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
			613 DATA PROCESSING EQUIPMENT		2,432,494		2,432,494		
			615 PRINTING CONTRACTS		436,873		940,866		503,993
			622 TEMPORARY SERVICES		1,029,029		1,078,239		49,210
			669 TRANSPORTATION OF PUPILS		56,750		56,750		
			676 MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
			684 PROF SERV COMPUTER SERVICES	2	12,600	2	12,600		
			685 PROF SERV DIRECT EDUC SERV		16,464,135		18,512,615		2,048,480
			686 PROF SERV OTHER	25	33,264,454	25	44,002,636		10,738,182
			689 PROF SERV CURRIC & PROF DEVEL	20	3,818,837	21	12,486,291	1	8,667,454
			SUBTOTAL FOR CNTRCTL SVCS	47	64,327,222	48	86,334,916	1	22,007,694
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 4648	47	132,396,001	48	156,315,462	1	23,919,461
BUDGET CODE: 4660 LYFE PROGRAM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,000		32,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			686 PROF SERV OTHER				89,150		89,150
			689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	257,000	1	346,150		89,150

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4660			1	758,758	1	847,908	89,150
BUDGET CODE: 4662 PSAL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,337			5,337-
		100 SUPPLIES + MATERIALS - GENERAL		238,786		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		600 CONTRACTUAL SERVICES GENERAL		740,863		746,200	5,337
		685 PROF SERV DIRECT EDUC SERV	95	1,733,942	95	1,792,578	58,636
SUBTOTAL FOR CNTRCTL SVCS			95	2,474,805	95	2,538,778	63,973
SUBTOTAL FOR BUDGET CODE 4662			95	2,872,938	95	2,931,574	58,636
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		13,000	1	13,000	1
SUBTOTAL FOR CNTRCTL SVCS				13,000	1	13,000	1
SUBTOTAL FOR BUDGET CODE 4664				31,100	1	31,100	1
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,175,156			10,175,156-
		199 DATA PROCESSING SUPPLIES		18,441			18,441-
SUBTOTAL FOR SUPPLYS&MATL				10,193,597			10,193,597-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		23,283				23,283-
			SUBTOTAL FOR PROPTY&EQUIP		23,283				23,283-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		81,291				81,291-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,935				3,935-
			SUBTOTAL FOR OTHR SER&CHR		85,226				85,226-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		9,130				9,130-
		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
		669	TRANSPORTATION OF PUPILS		12,610				12,610-
		685	PROF SERV DIRECT EDUC SERV		1,717,024				1,717,024-
		686	PROF SERV OTHER		1,565,850				1,565,850-
		689	PROF SERV CURRIC & PROF DEVEL		583,400				583,400-
		695	EDUCATION & REC FOR YOUTH PRGM		646,406				646,406-
			SUBTOTAL FOR CNTRCTL SVCS		4,536,420				4,536,420-
			SUBTOTAL FOR BUDGET CODE 7902		14,838,526				14,838,526-
BUDGET CODE: 8489 GE Reimbursable Support									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199	DATA PROCESSING SUPPLIES		56,646		56,646		
			SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973		
40			OTHR SER&CHR						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		4,815				4,815-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		4,815				4,815-
60			CNTRCTL SVCS						
		685	PROF SERV DIRECT EDUC SERV		20,972,367		20,973,837		1,470
		689	PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392		
			SUBTOTAL FOR CNTRCTL SVCS		26,694,759		26,696,229		1,470
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		3,000				3,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 8489		29,170,547		29,164,202		6,345-
TOTAL FOR				878	762,362,154	879	791,572,757	1	29,210,603

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		878	762,362,154	879	791,572,757	1 29,210,603

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,146,936	762,362,154	141,901,997	791,572,757	29,210,603
FINANCIAL PLAN SAVINGS				7,861,000	7,861,000
APPROPRIATION		762,362,154		799,433,757	37,071,603

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,433,045		386,189,931	35,756,886
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		411,929,109		413,243,826	1,314,717
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		762,362,154		799,433,757	37,071,603

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	13,671	828,873,663	14,474	929,364,014	803	100,490,351	
		SUBTOTAL FOR F/T SALARIED	13,675	828,938,555	14,478	929,428,906	803	100,490,351	
03 UNSALARIED		031 UNSALARIED		11,743,564		11,785,310		41,746	
		SUBTOTAL FOR UNSALARIED		11,743,564		11,785,310		41,746	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		3,616,839		5,160,717		1,543,878	
		SUBTOTAL FOR ADD GRS PAY		5,678,979		7,222,857		1,543,878	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	13,675	849,625,845	14,478	951,701,820	803	102,075,975	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	334,005,098	6,520	373,799,775	976	39,794,677	
		SUBTOTAL FOR F/T SALARIED	5,548	334,412,391	6,524	374,207,068	976	39,794,677	
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			5,548	336,094,995	6,524	375,889,672	976	39,794,677
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	120,449,722	1,514	127,165,001		6,715,279
SUBTOTAL FOR F/T SALARIED			1,514	120,449,722	1,514	127,165,001		6,715,279
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	122,413,595	1,514	129,128,874		6,715,279
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,578,942	1,378	85,578,942		
SUBTOTAL FOR F/T SALARIED			1,378	85,578,942	1,378	85,578,942		
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496		
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY				1,201		1,201		
SUBTOTAL FOR BUDGET CODE 4911			1,378	95,817,639	1,378	95,817,639		
TOTAL FOR			23,002	1,403,952,074	24,781	1,552,538,005	1,779	148,585,931
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			23,002	1,403,952,074	24,781	1,552,538,005	1,779	148,585,931

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,002	1,403,952,074	24,781	1,552,538,005	148,585,931
FINANCIAL PLAN SAVINGS APPROPRIATION	23,002	1,403,952,074	24,781	1,552,538,005	148,585,931

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	626,157,947	727,755,117	101,597,170
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	760,794,127	817,952,888	57,158,761
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	6,830,000	10,170,000-
INTRA-CITY SALES			
TOTAL	1,403,952,074	1,552,538,005	148,585,931

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001 FULL YEAR POSITIONS					
51221	OCCUPATIONAL THERAPIST (DOE)	66,348- 66,348	2	66,348	132,696
51222	PHYSICAL THERAPIST (DOE)	66,348- 66,348	1	66,348	66,348
TOTAL FOR OBJECT 001			3		199,044
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ	ASSISTANT PRINCIPAL	101,693-121,810	31	106,241	3,293,470
SSAPQ	ASSISTANT PRINCIPAL	113,279-137,675	43	120,961	5,201,332
CLSPQ	SCHOOL PSYCHOLGIST	57,155-108,701	33	88,249	2,912,205
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	186	88,398	16,442,004
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	688	88,508	60,893,543
GCGCR	GUIDANCE COUNSELOR-REG SUB	57,155- 57,155	1	57,155	57,155
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	62	83,419	5,171,993
TRTRQ	TEACHER	49,908-105,142	858	75,258	64,570,952
TRTRR	TEACHER-REG SUB	49,908- 57,095	22	50,907	1,119,959
TRTSQ	TEACHER SPECIAL EDUCATION	61,625- 82,900	2	72,263	144,525
TRWXQ	TEACHER ATTENDANCE	50,899- 90,997	2	70,948	141,896
TRTAQ	TEACHER ASSIGNED A	61,625- 90,997	22	78,180	1,719,954
TRTRQ	TEACHER	85,110-105,142	2	95,126	190,252
TRTRQ	TEACHER	50,899-105,142	5	73,512	367,562
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	11,103	71,968	799,057,723
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 64,454	244	52,347	12,772,649
TRRRQ	TEACHER RESOURCE ROOM	98,948-105,142	2	102,045	204,090
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	56,104- 56,104	2	56,104	112,208
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	1,923	77,018	148,104,917
TRTSQ	TEACHER SPECIAL EDUCATION	67,929-117,642	20	88,339	1,766,786
TRTSQ	TEACHER SPECIAL EDUCATION	64,384-112,642	79	80,051	6,324,000
TRTSQ	TEACHER SPECIAL EDUCATION	99,654- 99,654	1	99,654	99,654
TRTRQ	TEACHER	65,760-112,642	16	82,929	1,326,871
AREPP	ANNUAL ED PARA	22,818- 37,966	1,732	31,452	54,474,333
AREPP	ANNUAL ED PARA	22,818- 37,966	8,446	31,335	264,655,361
ARTAP	TEACHER AIDE	23,343- 23,343	1	23,343	23,343
TOTAL FOR OBJECT 005			25,526		1,451,148,737

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 403		25,529		1,451,347,781
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-748		-42,524,507
	TOTAL FOR U/A 403		24,781		1,408,823,274

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,221,662		2,421,662	1,200,000
		199 DATA PROCESSING SUPPLIES		80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,301,662		2,501,662	1,200,000
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	2,231,346	26	3,431,346	1,200,000
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,923		18,923	
		SUBTOTAL FOR PROPTY&EQUIP		18,923		18,923	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	4,149,878	41	5,349,878	1,200,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	4,149,878	41	5,349,878	1,200,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,149,878		5,349,878	1,200,000
FINANCIAL PLAN SAVINGS APPROPRIATION		4,149,878		5,349,878	1,200,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		556,159		1,756,159	1,200,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,149,878		5,349,878	1,200,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						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	1,297,750,674				1,297,750,674-	
		672	CHARTER SCHOOLS		221	1,468,921,467	221	1,468,921,467	
	SUBTOTAL FOR CNTRCTL SVCS			1,297,750,674	221	1,468,921,467	221	171,170,793	
	SUBTOTAL FOR BUDGET CODE 2301			1,297,750,674	221	1,468,921,467	221	171,170,793	
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	165,462,952				165,462,952-	
		672	CHARTER SCHOOLS			193,837,182		193,837,182	
	SUBTOTAL FOR CNTRCTL SVCS			165,462,952		193,837,182		28,374,230	
	SUBTOTAL FOR BUDGET CODE 2302			165,462,952		193,837,182		28,374,230	
BUDGET CODE: 2303 Charter School Leases									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,152,319				21,152,319-	
		414	RENTALS - LAND BLDGS & STRUCTS	5,402,000		5,539,275		137,275	
	SUBTOTAL FOR OTHR SER&CHR			26,554,319		5,539,275		21,015,044-	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS			34,800,826		34,800,826	
	SUBTOTAL FOR CNTRCTL SVCS					34,800,826		34,800,826	
	SUBTOTAL FOR BUDGET CODE 2303			26,554,319		40,340,101		13,785,782	
BUDGET CODE: 2304 NYSTL-Charter Schools									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	673,063		836,487		163,424	
	SUBTOTAL FOR SUPPLYS&MATL			673,063		836,487		163,424	
30	PROPTY&EQUIP	337	BOOKS-OTHER	5,747,068		6,065,659		318,591	
		338	LIBRARY BOOKS	1,306,040		1,374,225		68,185	
	SUBTOTAL FOR PROPTY&EQUIP			7,053,108		7,439,884		386,776	
	SUBTOTAL FOR BUDGET CODE 2304			7,726,171		8,276,371		550,200	
TOTAL FOR				1,497,494,116	221	1,711,375,121	221	213,881,005	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHARTER SCHOOLS			1,497,494,116	221	1,711,375,121	221 213,881,005

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,497,494,116		1,711,375,121	213,881,005
FINANCIAL PLAN SAVINGS APPROPRIATION		1,497,494,116		1,711,375,121	213,881,005

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		865,795,604		900,414,837	34,619,233
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		631,698,512		810,960,284	179,261,772
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,497,494,116		1,711,375,121	213,881,005

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	361,741	11	361,741			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,037	260,212,939	5,037	298,256,325			38,043,386
SUBTOTAL FOR F/T SALARIED			5,048	260,574,680	5,048	298,618,066			38,043,386
03 UNSALARIED		031 UNSALARIED		1,281,104		1,281,104			
SUBTOTAL FOR UNSALARIED				1,281,104		1,281,104			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		56,828,425		56,090,511			737,914-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,952,307		19,952,307			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,919,952		4,869,558			50,394-
SUBTOTAL FOR FRINGE BENES				81,700,684		80,912,376			788,308-
SUBTOTAL FOR BUDGET CODE 8707			5,048	343,556,468	5,048	380,811,546			37,255,078
BUDGET CODE: 8807 UPK DOE CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	10,817,980	36	10,558,515			259,465-
SUBTOTAL FOR F/T SALARIED			36	10,817,980	36	10,558,515			259,465-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		500,000					500,000-
SUBTOTAL FOR ADD GRS PAY				500,000					500,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,323,673		4,463,847			2,140,174
		065 SOCIAL SECURITY CONTRIBUTIONS		827,575		827,575			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		178,954		178,954			
SUBTOTAL FOR FRINGE BENES				3,330,202		5,470,376			2,140,174
SUBTOTAL FOR BUDGET CODE 8807			36	14,648,182	36	16,028,891			1,380,709
BUDGET CODE: 8907 UPK DOE FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953			
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,465	21	2,464,466			1
SUBTOTAL FOR F/T SALARIED			177	23,481,418	177	23,481,419			1
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,048,182		5,047,656			526-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		383,997		384,522			525

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR FRINGE BENES		7,228,508		7,228,507	1-
	SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926	
	TOTAL FOR	5,261	388,914,576	5,261	427,550,363	38,635,787
	TOTAL FOR UNIVERSAL PRE-K - PS	5,261	388,914,576	5,261	427,550,363	38,635,787

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,261	388,914,576	5,261	427,550,363	38,635,787
FINANCIAL PLAN SAVINGS APPROPRIATION	5,261	388,914,576	5,261	427,550,363	38,635,787

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,122,572		97,374,609	47,252,037
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		336,794,038		329,736,465	7,057,573-
FEDERAL - C.D.					
FEDERAL - OTHER		1,997,966		439,289	1,558,677-
INTRA-CITY SALES					
TOTAL		388,914,576		427,550,363	38,635,787

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	69,674- 69,674	1	69,674	69,674
B0087	AGENCY ATTORNEY (DOE)	64,034- 72,826	2	68,430	136,860
10050	COMPUTER SYSTEMS MANAGER	183,938-183,938	1	183,938	183,938
10026	ADMINISTRATIVE STAFF ANALYST	69,674-161,414	10	103,521	1,035,206
10025	ADMINISTRATIVE MANAGER	90,298- 90,298	1	90,298	90,298
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,663- 47,663	2	47,663	95,326
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 79,688	2	79,688	159,376
1263A	EDUCATION OFFICER (UNION)	60,716- 84,029	26	76,583	1,991,147
12158	PROCUREMENT ANALYST	44,946- 57,420	7	52,901	370,305
10062	ADMINISTRATIVE EDUCATION OFFICER	69,674-171,504	45	88,899	4,000,461
10031	ADMINISTRATIVE EDUCATION ANALYST	80,393-125,309	9	102,419	921,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 62,606	3	54,523	163,568
56058	COMMUNITY COORDINATOR	48,768- 71,750	55	54,513	2,998,224
56057	COMMUNITY ASSOCIATE	34,555- 56,084	6	42,535	255,211
13632	COMPUTER SPECIALIST (SOFTWARE)	108,230-108,230	1	108,230	108,230
TOTAL FOR OBJECT 001			171		12,579,593
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	112,106-138,779	4	125,170	500,681
SUDIQ	DIRECTOR	107,950-132,430	15	119,499	1,792,485
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	110,503-138,538	19	118,866	2,258,447
SUAPQ	ASSISTANT PRINCIPAL	101,693-108,668	9	103,416	930,744
SSAPQ	ASSISTANT PRINCIPAL	113,279-128,161	4	117,882	471,529
CLSWQ	SCHOOL SOCIAL WORKER	57,155-108,701	124	85,192	10,563,798
GCGCQ	GUIDANCE COUNSELOR	92,928- 92,928	1	92,928	92,928
SUAPQ	ASSISTANT PRINCIPAL	118,668-118,668	1	118,668	118,668
TRTRQ	TEACHER	49,908-105,142	2,106	81,186	170,976,789
TRTSQ	TEACHER SPECIAL EDUCATION	58,903- 58,903	1	58,903	58,903
TRTRR	TEACHER-REG SUB	49,908- 64,454	8	53,018	424,144
TRTAQ	TEACHER ASSIGNED A	61,625-105,142	99	88,811	8,792,245
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	133	79,020	10,509,602
SYSYR	SCHOOL SECRETARY-REG SUB	40,150- 40,150	1	40,150	40,150
SYSYQ	SCHOOL SECRETARY	37,223- 68,842	16	52,488	839,801
TRTRQ	TEACHER	74,764- 90,400	5	84,736	423,678
AREPP	ANNUAL ED PARA	22,818- 38,113	1,939	31,369	60,825,280
TOTAL FOR OBJECT 005			4,485		269,619,872

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 407		4,656		282,199,465
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		605		36,668,960
	TOTAL FOR U/A 407		5,261		318,868,425

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6617 Temporary Code										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1				1-
	SUBTOTAL FOR PROPTY&EQUIP					1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1				1-
	SUBTOTAL FOR OTHR SER&CHR					2				2-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1				1-
	SUBTOTAL FOR CNTRCTL SVCS					1				1-
	SUBTOTAL FOR BUDGET CODE 6617					4				4-
BUDGET CODE: 6665 Temporary Code										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1				1-
	SUBTOTAL FOR PROPTY&EQUIP					1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1				1-
	SUBTOTAL FOR OTHR SER&CHR					2				2-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1				1-
		615 PRINTING CONTRACTS				1				1-
		686 PROF SERV OTHER				1				1-
		689 PROF SERV CURRIC & PROF DEVEL				1				1-
	SUBTOTAL FOR CNTRCTL SVCS					4				4-
	SUBTOTAL FOR BUDGET CODE 6665					7				7-
BUDGET CODE: 7771 Temporary Code										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				1				1-
	SUBTOTAL FOR SUPPLYS&MATL					1				1-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1				1-
		337 BOOKS-OTHER				1				1-
		338 LIBRARY BOOKS				1				1-
	SUBTOTAL FOR PROPTY&EQUIP					3				3-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		1			1-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1			1-
			SUBTOTAL FOR OTHR SER&CHR		2			2-
60			602 TELECOMMUNICATIONS MAINT		1			1-
			613 DATA PROCESSING EQUIPMENT		1			1-
			615 PRINTING CONTRACTS		1			1-
			622 TEMPORARY SERVICES		1			1-
			669 TRANSPORTATION OF PUPILS		1			1-
			670 PMTS CONTRACT/CORPORAT SCHOOL		1			1-
			684 PROF SERV COMPUTER SERVICES		1			1-
			685 PROF SERV DIRECT EDUC SERV		1			1-
			689 PROF SERV CURRIC & PROF DEVEL		1			1-
			SUBTOTAL FOR CNTRCTL SVCS		9			9-
			SUBTOTAL FOR BUDGET CODE 7771		15			15-
BUDGET CODE: 8617 UPK ACS NYCEEC								
40			068001 40X CONTRACTUAL SERVICES-GENERAL		76,259,436		76,259,436	
			SUBTOTAL FOR OTHR SER&CHR		76,259,436		76,259,436	
			SUBTOTAL FOR BUDGET CODE 8617		76,259,436		76,259,436	
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10			100 SUPPLIES + MATERIALS - GENERAL		4,622,719		1,851,574	2,771,145-
			199 DATA PROCESSING SUPPLIES		40,271		40,271	
			SUBTOTAL FOR SUPPLYS&MATL		4,662,990		1,891,845	2,771,145-
30			300 EQUIPMENT GENERAL		2,021,400		45,000	1,976,400-
			337 BOOKS-OTHER		292,860		292,860	
			338 LIBRARY BOOKS		20,655		20,655	
			SUBTOTAL FOR PROPTY&EQUIP		2,334,915		358,515	1,976,400-
40			801001 40X CONTRACTUAL SERVICES-GENERAL		231,262		231,262	
			400 CONTRACTUAL SERVICES-GENERAL		1,555,413		1,555,413	
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174	
			SUBTOTAL FOR OTHR SER&CHR		1,807,849		1,807,849	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,500	1	1,500	1	
			613 DATA PROCESSING EQUIPMENT		1,000	1	1,000	1	
			615 PRINTING CONTRACTS		1,000	1	1,000	1	
			622 TEMPORARY SERVICES		2,000	1	2,000	1	
			669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086		
			670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	295,318,632	1,200	321,577,605		26,258,973
			684 PROF SERV COMPUTER SERVICES		10,000	1	10,000	1	
			685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847		
			689 PROF SERV CURRIC & PROF DEVEL		110,161	1	110,161	1	
		SUBTOTAL FOR CNTRCTL SVCS		1,202	295,692,226	1,208	321,951,199	6	26,258,973
		SUBTOTAL FOR BUDGET CODE 8707		1,202	304,497,980	1,208	326,009,408	6	21,511,428
BUDGET CODE: 8807 UPK DOE CENTRAL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,239,387		3,780,362		3,459,025-
		SUBTOTAL FOR SUPPLYS&MATL			7,239,387		3,780,362		3,459,025-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500,000				3,500,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,500,000				3,500,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,765,930		751,565		2,014,365-
			402 TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,127,876		577,876		550,000-
		SUBTOTAL FOR OTHR SER&CHR			4,232,023		1,667,658		2,564,365-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,856,857	1	2,856,857
			602 TELECOMMUNICATIONS MAINT	1	21,095		21,095	1-	
			613 DATA PROCESSING EQUIPMENT	1	47,219		47,219	1-	
			615 PRINTING CONTRACTS	1	1,410,528		1,310,528	1-	100,000-
			622 TEMPORARY SERVICES	1	911,458		911,458	1-	
			670 PMTS CONTRACT/CORPORAT SCHOOL		3,820,672		5,820,672		2,000,000
			684 PROF SERV COMPUTER SERVICES	1	2,037,975		2,037,975	1-	
			686 PROF SERV OTHER		5,850,173		750,173		5,100,000-
			689 PROF SERV CURRIC & PROF DEVEL	1	6,541,333		9,056,198	1-	2,514,865
		SUBTOTAL FOR CNTRCTL SVCS		6	20,640,453	1	22,812,175	5-	2,171,722
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS			500				500-
		SUBTOTAL FOR BUDGET CODE 8807		6	35,612,363	1	28,260,195	5-	7,352,168-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8907 UPK DOE FIELD							
10		SUPPLYS&MATL		3,123,697		1,939,793	1,183,904-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		3,123,697		1,939,793	1,183,904-
30		PROPTY&EQUIP		730,559		875,572	145,013
		300 EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP		730,559		875,572	145,013
40		OTHR SER&CHR		139,283			139,283-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,263,788		1,106,921	156,867-
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330	
		SUBTOTAL FOR OTHR SER&CHR		2,025,401		1,729,251	296,150-
60		CNTRCTL SVCS		1,045		1,045	
		602 TELECOMMUNICATIONS MAINT					
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
70		FXD MIS CHGS		3,850			3,850-
	856001	79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		3,850			3,850-
		SUBTOTAL FOR BUDGET CODE 8907		6,608,520		5,269,629	1,338,891-
TOTAL FOR			1,208	422,978,325	1,209	435,798,668	12,820,343
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,208	422,978,325	1,209	435,798,668	12,820,343

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,634,331	422,978,325	76,490,698	435,798,668	12,820,343
FINANCIAL PLAN SAVINGS APPROPRIATION		422,978,325		435,798,668	12,820,343

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,598,934		14,512,635	8,913,701
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		394,363,881		396,819,583	2,455,702
FEDERAL - C.D.					
FEDERAL - OTHER		22,907,773		24,466,450	1,558,677
INTRA-CITY SALES		107,737			107,737-
TOTAL		422,978,325		435,798,668	12,820,343

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Universal Pre-Kindergarten Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,177		9,456	3,279
SUBTOTAL FOR F/T SALARIED				6,177		9,456	3,279
SUBTOTAL FOR BUDGET CODE 2317				6,177		9,456	3,279
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	203,634	38	433,009	229,375
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392	
SUBTOTAL FOR F/T SALARIED			212	1,721,026	214	1,950,401	229,375
04 ADD GRS PAY		047 OVERTIME		67,142		67,142	
		091 PARAPROFESSIONAL PER SESSION		26,686		19,603	7,083-
SUBTOTAL FOR ADD GRS PAY				93,828		86,745	7,083-
SUBTOTAL FOR BUDGET CODE 2639			212	1,814,854	214	2,037,146	222,292
BUDGET CODE: 2640 School Support Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	396	29,217,397	423	32,023,617	2,806,220
		005 FULL TIME PEDAGOGICAL PRSONNEL	529	64,662,921	549	69,773,645	5,110,724
SUBTOTAL FOR F/T SALARIED			925	93,880,318	972	101,797,262	7,916,944
03 UNSALARIED		031 UNSALARIED		1,709		2,499	790
SUBTOTAL FOR UNSALARIED				1,709		2,499	790
SUBTOTAL FOR BUDGET CODE 2640			925	93,882,027	972	101,799,761	7,917,734
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	915,988		786,606	129,382-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241	
SUBTOTAL FOR F/T SALARIED			93	2,582,229	85	2,452,847	129,382-
03 UNSALARIED		031 UNSALARIED		9,380,108		9,377,872	2,236-
SUBTOTAL FOR UNSALARIED				9,380,108		9,377,872	2,236-
SUBTOTAL FOR BUDGET CODE 2641			93	11,962,337	85	11,830,719	131,618-
			440				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	814,495	13	1,026,529	1-	212,034
		005 FULL TIME PEDAGOGICAL PRSONNEL	155	3,335,294	155	372,701		2,962,593-
		SUBTOTAL FOR F/T SALARIED	169	4,149,789	168	1,399,230	1-	2,750,559-
03 UNSALARIED		031 UNSALARIED		83,693		78,144		5,549-
		SUBTOTAL FOR UNSALARIED		83,693		78,144		5,549-
04 ADD GRS PAY		047 OVERTIME		5,242		5,242		
		091 PARAPROFESSIONAL PER SESSION		1,747,328		25,963		1,721,365-
		SUBTOTAL FOR ADD GRS PAY		1,752,570		31,205		1,721,365-
		SUBTOTAL FOR BUDGET CODE 2644	169	5,986,052	168	1,508,579	1-	4,477,473-
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	30,375,582	88	31,240,288	9-	864,706
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	8,350,847	9	8,511,072		160,225
		SUBTOTAL FOR F/T SALARIED	106	38,726,429	97	39,751,360	9-	1,024,931
03 UNSALARIED		031 UNSALARIED		1,961,632		2,157,129		195,497
		SUBTOTAL FOR UNSALARIED		1,961,632		2,157,129		195,497
04 ADD GRS PAY		047 OVERTIME		303,540		228,540		75,000-
		091 PARAPROFESSIONAL PER SESSION		24,162		19,379		4,783-
		SUBTOTAL FOR ADD GRS PAY		327,702		247,919		79,783-
		SUBTOTAL FOR BUDGET CODE 2645	106	41,015,763	97	42,156,408	9-	1,140,645
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,503,996	102	19,953,783	102	7,449,787
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	56	7,265,270	1-	127,796-
		SUBTOTAL FOR F/T SALARIED	57	19,897,062	158	27,219,053	101	7,321,991
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		178,605		1,276,915		1,098,310
		SUBTOTAL FOR ADD GRS PAY		181,843		1,280,153		1,098,310

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2646		57	20,078,905	158	28,499,206	101 8,420,301
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	125	10,689,620	121	10,730,755	4- 41,135
	005 FULL TIME PEDAGOGICAL PRSONNEL	92	47,897,461	92	50,509,938	2,612,477
SUBTOTAL FOR F/T SALARIED		217	58,587,081	213	61,240,693	4- 2,653,612
03 UNSALARIED	031 UNSALARIED		346,994		347,759	765
SUBTOTAL FOR UNSALARIED			346,994		347,759	765
04 ADD GRS PAY	047 OVERTIME		57,978		57,978	
	091 PARAPROFESSIONAL PER SESSION		7,830,022		7,735,022	95,000-
SUBTOTAL FOR ADD GRS PAY			7,888,000		7,793,000	95,000-
SUBTOTAL FOR BUDGET CODE 2647		217	66,822,075	213	69,381,452	4- 2,559,377
BUDGET CODE: 2648 Youth & Parents						
01 F/T SALARIED	001 FULL YEAR POSITIONS	142	8,328,970	141	8,417,690	1- 88,720
	005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,875,498	27,621-
SUBTOTAL FOR F/T SALARIED		189	13,232,089	188	13,293,188	1- 61,099
03 UNSALARIED	031 UNSALARIED		373,851		358,661	15,190-
SUBTOTAL FOR UNSALARIED			373,851		358,661	15,190-
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		189	13,616,059	188	13,661,968	1- 45,909
BUDGET CODE: 2650 Office of Community Schools						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,729,808	30	3,676,955	52,853-
SUBTOTAL FOR F/T SALARIED		30	3,729,808	30	3,676,955	52,853-
SUBTOTAL FOR BUDGET CODE 2650		30	3,729,808	30	3,676,955	52,853-
BUDGET CODE: 2671 P311						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,759		90,368	4,391-
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED		255,239		250,848	4,391-
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671		290,239		285,848	4,391-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	903,352	18	923,456	20,104
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	43	3,962,100	43	3,982,204	20,104
03 UNSALARIED		031 UNSALARIED		1,399,730		1,400,832	1,102
		SUBTOTAL FOR UNSALARIED		1,399,730		1,400,832	1,102
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	5,418,725	43	5,439,931	21,206
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,054	264,623,021	2,181	280,287,429	127 15,664,408
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,054	264,623,021	2,181	280,287,429	127 15,664,408

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	264,623,021	2,181	280,287,429	15,664,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,054	264,623,021	2,181	280,287,429	15,664,408

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,723,065		176,147,268	15,424,203
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		103,899,956		104,140,161	240,205
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		264,623,021		280,287,429	15,664,408

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	155,000-155,000	1	155,000	155,000
95005	EXECUTIVE AGENCY COUNSEL	97,375-136,827	18	110,900	1,996,198
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	38,001- 51,979	20	46,702	934,035
B0085	ATTORNEY AT LAW (DOE)	109,283-115,918	2	112,601	225,201
A0087	AGENCY ATTORNEY (DOE)	76,328-117,653	18	84,806	1,526,508
B0087	AGENCY ATTORNEY (DOE)	85,000-113,110	44	91,280	4,016,340
10050	COMPUTER SYSTEMS MANAGER	94,328-155,426	19	128,231	2,436,390
10026	ADMINISTRATIVE STAFF ANALYST	58,955-112,269	19	88,082	1,673,550
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
10037	ADMINISTRATIVE SPACE ANALYST	77,285-166,144	8	117,870	942,963
60910	RESEARCH ASSISTANT	47,338- 62,340	4	54,369	217,475
10069	HEALTH SERVICES MANAGER	75,033-101,831	7	91,092	637,646
60215	PUBLIC RECORDS AIDE	42,034- 42,034	1	42,034	42,034
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	51,304- 65,148	5	54,843	274,213
40510	ACCOUNTANT	58,662- 58,662	1	58,662	58,662
40505	ASSISTANT ACCOUNTANT	57,063- 57,063	1	57,063	57,063
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	71,033- 80,343	5	74,310	371,548
31143	CONFIDENTIAL INVESTIGATOR	58,170- 78,427	31	66,944	2,075,260
1262C	EDUCATION ANALYST (UNION)	60,716- 60,716	1	60,716	60,716
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 91,577	9	81,452	733,065
1263A	EDUCATION OFFICER (UNION)	60,716- 91,577	60	68,403	4,104,180
12158	PROCUREMENT ANALYST	46,426- 72,627	8	58,064	464,511
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,570-116,110	5	101,567	507,833
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	87,443- 95,260	2	91,352	182,703
06745	SCHOOL BUSINESS MANAGER	60,790- 60,790	1	60,790	60,790
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,637- 45,637	1	45,637	45,637
56061	SCHOOL-NEIGHBORHOOD WORKER	39,158- 39,158	1	39,158	39,158
10062	ADMINISTRATIVE EDUCATION OFFICER	58,955-169,316	106	109,020	11,556,091
10031	ADMINISTRATIVE EDUCATION ANALYST	69,674-190,883	159	103,861	16,513,854
12633	EDUCATION OFFICER	71,199- 71,199	1	71,199	71,199
12750	EDUCATION ANALYST TRAINEE	44,551- 44,551	1	44,551	44,551
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	66,484- 66,484	1	66,484	66,484
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	29,322- 49,960	11	38,995	428,944
91697	AREA MANAGER OF SCHOOL MAINTENANCE	134,107-134,107	1	134,107	134,107
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 86,824	59	48,722	2,874,604
35115	TRANSPORTATION INSPECTOR	41,613- 41,613	1	41,613	41,613
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 78,868	87	54,670	4,756,256
10250	CLERICAL AIDE	30,644- 34,200	7	31,160	218,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 57,720	136	42,868	5,830,027
31047	INTERPRETER/TRANSLATOR (DOE)	41,681- 63,451	28	57,521	1,610,579
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,644- 56,901	28	44,550	1,247,406

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40526	BOOKKEEPER	49,099- 49,099	1	49,099	49,099
56058	COMMUNITY COORDINATOR	48,768- 75,764	200	59,142	11,828,326
56057	COMMUNITY ASSOCIATE	34,555- 57,506	70	42,648	2,985,381
56056	COMMUNITY ASSISTANT	33,716- 36,906	14	34,591	484,278
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	76,031- 76,031	1	76,031	76,031
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	53,995- 62,096	2	58,046	116,091
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	62,096- 75,084	19	62,913	1,195,349
13651	COMPUTER PROGRAMMER ANALYST	53,306- 53,924	2	53,615	107,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,203- 69,691	4	63,134	252,537
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,306- 79,649	5	70,661	353,305
13620	COMPUTER AIDE-NON-SPVR	46,514- 55,070	3	50,289	150,866
13615	COMPUTER SERVICE TECHNICIAN	46,152- 59,568	22	49,411	1,087,034
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 70,732	14	65,061	910,857
13622	COMPUTER SPECIALIST (OPERATIONS)	110,406-110,406	2	110,406	220,812
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,851-104,538	4	99,621	398,483
13642	CERTIFIED IT ADMINISTRATOR (WAN)	114,386-114,386	1	114,386	114,386
13641	CERTIFIED IT ADMINISTRATOR (LAN)	92,209-117,373	2	104,791	209,582
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-118,964	43	103,257	4,440,046
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,811-102,811	1	102,811	102,811
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217-100,800	13	79,443	1,032,764
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,823- 63,823	1	63,823	63,823
06793	CONFIDENTIAL AGENCY INVESTIGATOR	91,999- 91,999	1	91,999	91,999
TOTAL FOR OBJECT 001			1,344		95,576,994
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SURIQ	REGIONAL INSTRUCTIONAL SUPERINTENDENT	209,117-209,117	1	209,117	209,117
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	184,138-196,800	2	190,469	380,938
SUYDQ	COMMUNITY SUPERTINDENT	156,056-201,245	42	169,254	7,108,686
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	155,399-155,399	1	155,399	155,399
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	171,648-191,484	7	181,740	1,272,180
SUYWQ	ASSISTANT SUPERINTENDENT	103,454-186,013	127	150,383	19,098,642
SUCPQ	CSE CHAIRPERSON	128,900-139,383	13	131,918	1,714,928
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-153,777	584	113,685	66,391,870
SUPAQ	PRINCIPAL ASSIGNED	165,835-165,835	1	165,835	165,835
SUPLQ	PRINCIPAL	160,545-160,545	1	160,545	160,545
SUPAQ	PRINCIPAL ASSIGNED	135,182-164,226	10	150,635	1,506,349
SSAPQ	ASSISTANT PRINCIPAL	128,161-128,161	1	128,161	128,161
SUSUQ	SUPERVISOR	102,294-119,517	10	108,179	1,081,792
SUSUQ	SUPERVISOR	100,164-119,517	13	110,990	1,442,864
SSASQ	SUPERVISOR ASSIGNED	113,946-140,743	14	126,931	1,777,028

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	152	79,366	12,063,686
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	101	88,194	8,907,591
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	82,199-108,088	12	98,547	1,182,569
TRTRQ	TEACHER	85,110- 85,110	1	85,110	85,110
TRTAQ	TEACHER ASSIGNED A	60,130-115,142	119	91,575	10,897,394
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	17	82,304	1,399,160
SYSYQ	SCHOOL SECRETARY	43,355- 52,653	3	47,709	143,128
TOTAL FOR OBJECT 005			1,232		137,272,972

POSITION SCHEDULE FOR U/A 415			2,576	232,849,966
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-395	-35,704,867
TOTAL FOR U/A 415			2,181	197,145,099

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2639 School Support Organization									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,820		76,820		
	SUBTOTAL FOR SUPPLYS&MATL				76,820		76,820		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		78,971		78,971		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,019		30,019		
	SUBTOTAL FOR OTHR SER&CHR				108,990		108,990		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	148,811		8,406	1-	140,405-
		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	3	13,507	1-	238,237-
	SUBTOTAL FOR BUDGET CODE 2639			4	437,554	3	199,317	1-	238,237-
BUDGET CODE: 2640 School Support Operations									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500,000		70,614		1,429,386-
	SUBTOTAL FOR SUPPLYS&MATL				1,500,000		70,614		1,429,386-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000,000				1,000,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000,000				1,000,000-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		16,000,000		15,779,299		220,701-
		686	PROF SERV OTHER		8,500,000				8,500,000-
	SUBTOTAL FOR CNTRCTL SVCS				24,500,000		15,779,299		8,720,701-
	SUBTOTAL FOR BUDGET CODE 2640				27,000,000		15,849,913		11,150,087-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40			402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026			
			451 NON OVERNIGHT TRVL EXP-GENERAL		62,318		62,318			
			SUBTOTAL FOR OTHR SER&CHR		76,344		76,344			
60			602 TELECOMMUNICATIONS MAINT		901		901			
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770			
			613 DATA PROCESSING EQUIPMENT	2	380	2	380			
			622 TEMPORARY SERVICES		350		350			
			685 PROF SERV DIRECT EDUC SERV		161,144		161,144			
			686 PROF SERV OTHER		168,833		46,853		121,980-	
			689 PROF SERV CURRIC & PROF DEVEL		59,836		49,836		10,000-	
			SUBTOTAL FOR CNTRCTL SVCS	3	419,214	3	287,234		131,980-	
			SUBTOTAL FOR BUDGET CODE 2641	3	538,754	3	406,774		131,980-	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION										
10			100 SUPPLIES + MATERIALS - GENERAL		26,650		52,950		26,300	
			SUBTOTAL FOR SUPPLYS&MATL		26,650		52,950		26,300	
30			300 EQUIPMENT GENERAL		27,363		28,654		1,291	
			SUBTOTAL FOR PROPTY&EQUIP		27,363		28,654		1,291	
40			400 CONTRACTUAL SERVICES-GENERAL		23,500		47,000		23,500	
			402 TELEPHONE & OTHER COMMUNICATNS		9,525		12,050		2,525	
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,600		23,200		11,600	
			SUBTOTAL FOR OTHR SER&CHR		44,625		82,250		37,625	
60			613 DATA PROCESSING EQUIPMENT		858		702		156-	
			615 PRINTING CONTRACTS		21,140		21,140			
			689 PROF SERV CURRIC & PROF DEVEL	1	2,060,440	1	3,713,565		1,653,125	
			SUBTOTAL FOR CNTRCTL SVCS	1	2,082,438	1	3,735,407		1,652,969	
			SUBTOTAL FOR BUDGET CODE 2644	1	2,181,076	1	3,899,261		1,718,185	
BUDGET CODE: 2645 OPERATIONS										
10		856001	10F MOTOR VEHICLE FUEL		40,205				40,205-	
			100 SUPPLIES + MATERIALS - GENERAL		891,202		1,089,228		198,026	
			SUBTOTAL FOR SUPPLYS&MATL		931,407		1,089,228		157,821	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				17,500	17,500
			SUBTOTAL FOR PROPTY&EQUIP				17,500	17,500
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
	856001		40X CONTRACTUAL SERVICES-GENERAL		142,428			142,428-
			400 CONTRACTUAL SERVICES-GENERAL		85,887		85,987	100
			402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857	
			SUBTOTAL FOR OTHR SER&CHR		321,121		178,793	142,328-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		85,879		127,134	41,255
			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	282,969	7	820,669	537,700
			619 SECURITY SERVICES	1	1,594	1	1,594	
			622 TEMPORARY SERVICES	5	495,897	5	366,411	129,486-
			624 CLEANING SERVICES	1	83,441	1	83,441	
			676 MAINT & OPER OF INFRASTRUCTURE	4	766,514	4	1,266,514	500,000
			684 PROF SERV COMPUTER SERVICES		35,504		35,504	
			685 PROF SERV DIRECT EDUC SERV	11	133,099	11	133,099	
			686 PROF SERV OTHER	5	359,607	5	824,699	465,092
			SUBTOTAL FOR CNTRCTL SVCS	38	2,299,161	38	3,713,722	1,414,561
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		1,050			1,050-
			SUBTOTAL FOR FXD MIS CHGS		1,050			1,050-
			SUBTOTAL FOR BUDGET CODE 2645	38	3,552,739	38	4,999,243	1,446,504
BUDGET CODE: 2646 Field-Based Supervision and Support								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000	
			199 DATA PROCESSING SUPPLIES		155		155	
			SUBTOTAL FOR SUPPLYS&MATL		400,155		400,155	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		313,500		313,500	
			SUBTOTAL FOR PROPTY&EQUIP		313,500		313,500	
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,438	1	15,438	1	
		685 PROF SERV DIRECT EDUC SERV		2,972		2,972		
		686 PROF SERV OTHER		90,000		90,000		
		SUBTOTAL FOR CNTRCTL SVCS		108,410	1	108,410	1	
		SUBTOTAL FOR BUDGET CODE 2646		876,697	1	876,697	1	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,099,360		2,119,322		19,962
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL		2,110,369		2,130,331		19,962
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		218,420				218,420-
		SUBTOTAL FOR PROPTY&EQUIP		218,420				218,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826		
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,549		84,549		
		SUBTOTAL FOR OTHR SER&CHR		465,324		465,324		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985		
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		613 DATA PROCESSING EQUIPMENT		4,680				4,680-
		622 TEMPORARY SERVICES	1	1,399,252	1	976,549		422,703-
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,487,373	9	1,059,990		427,383-
		SUBTOTAL FOR BUDGET CODE 2647	9	4,281,486	9	3,655,645		625,841-
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		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,180		7,180		
		SUBTOTAL FOR PROPTY&EQUIP		7,180		7,180		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		47,216				47,216-
			400 CONTRACTUAL SERVICES-GENERAL		96,920		145,386		48,466
			402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998		
			SUBTOTAL FOR OTHR SER&CHR		210,627		211,877		1,250
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910		
			615 PRINTING CONTRACTS	1	147,414	1	147,414		
			622 TEMPORARY SERVICES	1	151,080	1	151,080		
			682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
			686 PROF SERV OTHER		262,098		262,098		
			689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
			SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,250				1,250-
			SUBTOTAL FOR FXD MIS CHGS		1,250				1,250-
			SUBTOTAL FOR BUDGET CODE 2648	6	2,206,274	6	2,206,274		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577		
			199 DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437		
			SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
			402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000		
			499 OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		120,466		120,466		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000		
			685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
			689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1	20,821		11,234-
			SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2	100,821		11,234-
			SUBTOTAL FOR BUDGET CODE 2744	2	503,535	2	492,301		11,234-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		63	41,578,115	63	32,585,425	8,992,690-
TOTAL FOR School Support Organization OT		63	41,578,115	63	32,585,425	8,992,690-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,149	41,578,115		32,585,425	8,992,690-
FINANCIAL PLAN SAVINGS		11,220,701-			11,220,701
APPROPRIATION		30,357,414		32,585,425	2,228,011

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,129,052		21,601,139	1,472,087
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,228,362		10,984,286	755,924
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,357,414		32,585,425	2,228,011

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
SUBTOTAL FOR UNSALARIED					4,542,473		4,542,473		
SUBTOTAL FOR BUDGET CODE 5100					4,542,473		4,542,473		
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,017,131	403	2,027,043			9,912
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	630,654,617	7,652	690,907,824			60,253,207
SUBTOTAL FOR F/T SALARIED				8,055	632,671,748	8,055	692,934,867		60,263,119
03 UNSALARIED		031 UNSALARIED		4,343,956		4,527,122			183,166
SUBTOTAL FOR UNSALARIED					4,343,956		4,527,122		183,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
SUBTOTAL FOR ADD GRS PAY					7,228,183		7,228,183		
SUBTOTAL FOR BUDGET CODE 5101				8,055	644,243,887	8,055	704,690,172		60,446,285
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,377,409	58	2,440,116			62,707
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
SUBTOTAL FOR F/T SALARIED				1,996	16,165,222	1,996	16,227,929		62,707
03 UNSALARIED		031 UNSALARIED		14,784,721		14,830,352			45,631
SUBTOTAL FOR UNSALARIED					14,784,721		14,830,352		45,631
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,313,282		1,313,909			627
SUBTOTAL FOR ADD GRS PAY					1,313,282		1,313,909		627
SUBTOTAL FOR BUDGET CODE 5105				1,996	32,263,225	1,996	32,372,190		108,965

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	35,413,987	242	35,415,592			1,605
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,687	161,133,821	190-		10,227,321-
		SUBTOTAL FOR F/T SALARIED	4,119	206,775,129	3,929	196,549,413	190-		10,225,716-
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	216,925,129	3,929	206,699,413	190-		10,225,716-
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	239,460	7	246,238			6,778
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	754,111	12	760,889			6,778
		SUBTOTAL FOR BUDGET CODE 5113	12	754,111	12	760,889			6,778
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,010	1	36,109			1,099
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	32,420,032	281	32,420,032			
		SUBTOTAL FOR F/T SALARIED	282	32,455,042	282	32,456,141			1,099
03 UNSALARIED		031 UNSALARIED		17,998		26,318			8,320
		SUBTOTAL FOR UNSALARIED		17,998		26,318			8,320
		SUBTOTAL FOR BUDGET CODE 5121	282	32,473,040	282	32,482,459			9,419
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	
03 UNSALARIED		031 UNSALARIED		6,171		9,024	2,853
SUBTOTAL FOR UNSALARIED				6,171		9,024	2,853
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	347,144	4	349,997	2,853
TOTAL FOR			14,468	956,557,879	14,278	1,006,906,463	190- 50,348,584
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,468	956,557,879	14,278	1,006,906,463	190- 50,348,584

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,468	956,557,879	14,278	1,006,906,463	50,348,584
FINANCIAL PLAN SAVINGS APPROPRIATION	14,468	956,557,879	14,278	1,006,906,463	50,348,584

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	821,283,665	901,859,570	80,575,905
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	130,274,214	100,046,893	30,227,321-
FEDERAL - C.D.			
FEDERAL - OTHER	5,000,000	5,000,000	
INTRA-CITY SALES			
TOTAL	956,557,879	1,006,906,463	50,348,584

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
51262	MENTAL HEALTH WORKER	38,738- 38,738	1	38,738	38,738
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	86,499- 86,499	1	86,499	86,499
06745	SCHOOL BUSINESS MANAGER	52,861- 70,591	4	63,304	253,214
10062	ADMINISTRATIVE EDUCATION OFFICER	100,647-100,647	1	100,647	100,647
10031	ADMINISTRATIVE EDUCATION ANALYST	97,599- 97,599	1	97,599	97,599
90648	CITY ELEVATOR OPERATOR	34,984- 34,984	1	34,984	34,984
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 60,954	2	54,535	109,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,923- 56,832	5	42,642	213,208
56057	COMMUNITY ASSOCIATE	34,555- 57,128	58	42,686	2,475,803
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	520	64,841	33,717,159
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	351	65,864	23,118,136
06219	SENIOR PHYSICAL THERAPIST (BOE)	65,974- 66,348	2	66,161	132,322
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,152- 46,152	1	46,152	46,152
TOTAL FOR OBJECT 001			948		60,423,530
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	82,900-118,764	9	105,018	945,160
SUPLQ	PRINCIPAL	138,005-160,545	47	154,278	7,251,062
SUPLQ	PRINCIPAL	135,174-154,226	10	143,012	1,430,117
SUPLQ	PRINCIPAL	175,545-175,545	1	175,545	175,545
SUPLQ	PRINCIPAL	128,849-144,340	2	136,595	273,189
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	113,279-137,675	199	121,340	24,146,589
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	130,730-130,730	1	130,730	130,730
CLPIQ	SCHOOL PSYCHIATRIST	83,320- 83,320	1	83,320	83,320
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	113,279-137,675	17	122,432	2,081,336
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	118	82,836	9,774,594
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	53,792- 58,893	4	57,618	230,471
CLSPQ	SCHOOL PSYCHOLGIST	76,091- 76,091	1	76,091	76,091
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	53,792- 66,309	3	57,964	173,893
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	69	93,073	6,422,048
GCGCR	GUIDANCE COUNSELOR-REG SUB	53,792- 53,792	1	53,792	53,792
GCGCQ	GUIDANCE COUNSELOR	57,155-108,088	125	95,660	11,957,560
GCGCQ	GUIDANCE COUNSELOR	75,662- 75,662	1	75,662	75,662
GCGCQ	GUIDANCE COUNSELOR	92,928-102,848	2	97,888	195,776
TRTRQ	TEACHER	50,899-105,142	8	85,322	682,574
TRTRR	TEACHER-REG SUB	49,908- 49,908	1	49,908	49,908
TRTAQ	TEACHER ASSIGNED A	82,900- 98,948	2	90,924	181,848
TRTRQ	TEACHER	49,908-105,142	627	80,495	50,470,209
TRTRR	TEACHER-REG SUB	49,908- 56,104	2	53,006	106,012
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	4,407	76,768	338,317,027

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 63,289	44	51,516	2,266,700
TRTSQ	TEACHER SPECIAL EDUCATION	105,142-105,142	1	105,142	105,142
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	662	72,875	48,242,944
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	56,104- 62,298	4	58,426	233,705
TRTSQ	TEACHER SPECIAL EDUCATION	58,903-105,142	27	85,897	2,319,208
TRTSQ	TEACHER SPECIAL EDUCATION	85,960- 92,154	2	89,057	178,114
TRTTQ	TEACHER TRAINER	105,142-105,142	1	105,142	105,142
TRWXQ	TEACHER ATTENDANCE	52,707-105,342	32	90,795	2,905,439
TRTSQ	TEACHER SPECIAL EDUCATION	66,403- 90,400	17	78,494	1,334,404
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 40,150	7	37,290	261,029
SYSYQ	SCHOOL SECRETARY	34,667- 68,842	158	54,484	8,608,476
AREPP	ANNUAL ED PARA	22,818- 37,966	3,403	32,241	109,717,000
AREPP	ANNUAL ED PARA	22,818- 37,966	3,887	31,505	122,458,127
ARTAP	TEACHER AIDE	22,818- 24,486	124	22,992	2,851,050
TOTAL FOR OBJECT 005			14,027		756,870,993

POSITION SCHEDULE FOR U/A 421			14,975		817,294,523
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-697		-38,040,353
TOTAL FOR U/A 421			14,278		779,254,170

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					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		
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,156,309		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	14,602,152	111		14,602,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,595,156			4,595,156		4,595,156
	SUBTOTAL FOR SUPPLYS&MATL				4,595,156			4,595,156		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		18,000
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		6,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		11,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					4,624,156			4,624,156		
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					225,000		225,000
SUBTOTAL FOR SUPPLYS&MATL								225,000		225,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,195,000		1,195,000
SUBTOTAL FOR PROPTY&EQUIP								1,195,000		1,195,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					40,000		40,000
SUBTOTAL FOR OTHR SER&CHR								40,000		40,000
SUBTOTAL FOR BUDGET CODE 5111								1,460,000		1,460,000
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNRCTL SVCS					1	9,900	1	9,900		
SUBTOTAL FOR BUDGET CODE 5121					1	9,900	1	9,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		605,147			605,147		605,147
SUBTOTAL FOR SUPPLYS&MATL						605,147		605,147		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244			594,244		594,244
SUBTOTAL FOR PROPTY&EQUIP						594,244		594,244		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553			289,553		289,553
SUBTOTAL FOR OTHR SER&CHR						289,553		289,553		
60	CNRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844			181,844		
		689	PROF SERV CURRIC & PROF DEVEL		97,250			97,250		
SUBTOTAL FOR CNRCTL SVCS						279,094		279,094		
SUBTOTAL FOR BUDGET CODE 5183						1,768,038		1,768,038		
TOTAL FOR				112	21,004,246	112		22,464,246		1,460,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	21,004,246	112	22,464,246	1,460,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,004,246		22,464,246	1,460,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,004,246		22,464,246	1,460,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,352,052		14,352,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,652,194		8,112,194	1,460,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,004,246		22,464,246	1,460,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,764,274		9,764,274	6,000,000
		SUBTOTAL FOR F/T SALARIED		3,764,274		9,764,274	6,000,000
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 5400		3,764,275		9,764,275	6,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	14,096,437	713	20,594,297	6,497,860
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	112,016,608	679	109,576,503	2,440,105-
		SUBTOTAL FOR F/T SALARIED	1,392	126,113,045	1,392	130,170,800	4,057,755
03 UNSALARIED		031 UNSALARIED		5,093,577		5,599,562	505,985
		SUBTOTAL FOR UNSALARIED		5,093,577		5,599,562	505,985
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416	
		SUBTOTAL FOR ADD GRS PAY		726,020		726,020	
		SUBTOTAL FOR BUDGET CODE 5406	1,392	131,932,642	1,392	136,496,382	4,563,740
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,233	94,454,479	1,346	101,906,823	7,452,344
		005 FULL TIME PEDAGOGICAL PRSONNEL	322	15,754,353	322	31,719,713	15,965,360
		SUBTOTAL FOR F/T SALARIED	1,555	110,208,832	1,668	133,626,536	23,417,704
03 UNSALARIED		031 UNSALARIED		20,152,753		20,418,686	265,933
		SUBTOTAL FOR UNSALARIED		20,152,753		20,418,686	265,933
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906	
		047 OVERTIME		500,000		500,000	
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998	
		SUBTOTAL FOR ADD GRS PAY		9,016,904		9,016,904	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# 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	1,555	139,828,489	1,668	163,512,126	113 23,683,637
	TOTAL FOR	2,947	275,525,406	3,060	309,772,783	113 34,247,377
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,947	275,525,406	3,060	309,772,783	113 34,247,377

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,947	275,525,406	3,060	309,772,783	34,247,377
FINANCIAL PLAN SAVINGS APPROPRIATION	2,947	275,525,406	3,060	309,772,783	34,247,377

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,778,027		189,609,746	35,831,719
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		86,469,249		105,450,907	18,981,658
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		14,712,130	20,566,000-
INTRA-CITY SALES					
 TOTAL		 275,525,406		 309,772,783	 34,247,377

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	115,586-115,586	1	115,586	115,586
10069	HEALTH SERVICES MANAGER	87,859-127,310	8	99,655	797,242
51239	STAFF AUDIOLOGIST	65,053- 65,053	1	65,053	65,053
51221	OCCUPATIONAL THERAPIST (DOE)	65,598- 65,598	2	65,598	131,196
50910	STAFF NURSE	56,761- 62,055	581	61,034	35,460,699
51262	MENTAL HEALTH WORKER	38,738- 38,738	1	38,738	38,738
1263A	EDUCATION OFFICER (UNION)	60,716- 60,716	2	60,716	121,432
10062	ADMINISTRATIVE EDUCATION OFFICER	86,824-110,052	5	102,479	512,393
5124A	SUPERVISING THERAPIST (COMP DOE)	74,442- 74,864	27	74,786	2,019,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,831	3	53,810	161,429
10250	CLERICAL AIDE	30,644- 37,113	2	33,879	67,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,148	48	40,451	1,941,641
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,201- 57,048	12	40,650	487,804
06216	OCCUPATIONAL THERAPIST (BOE)	60,670- 60,670	1	60,670	60,670
56057	COMMUNITY ASSOCIATE	34,555- 54,990	4	41,275	165,100
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	936	65,122	60,953,857
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	318	65,997	20,987,019
06219	SENIOR PHYSICAL THERAPIST (BOE)	65,974- 65,974	1	65,974	65,974
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	73,537- 76,031	16	75,726	1,211,616
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065- 95,821	3	85,021	255,062
TOTAL FOR OBJECT 001			1,972		125,619,486
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUSUQ	SUPERVISOR	101,693-121,810	26	109,234	2,840,083
SSASQ	SUPERVISOR ASSIGNED	135,367-135,367	2	135,367	270,734
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	448	84,344	37,786,033
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	58,893- 58,893	2	58,893	117,786
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	551	89,767	49,461,404
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	43,780- 43,780	22	43,780	963,160
TRTAQ	TEACHER ASSIGNED A	83,579- 83,579	1	83,579	83,579
AREPP	ANNUAL ED PARA	33,329- 37,966	2	35,648	71,295
TOTAL FOR OBJECT 005			1,054		91,594,074

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 423		3,026		217,213,560
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		2,440,602
	TOTAL FOR U/A 423		3,060		219,654,162

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982
		199	DATA PROCESSING SUPPLIES		20,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				272,982		272,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500		617,500
	SUBTOTAL FOR PROPTY&EQUIP				617,500		617,500
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000		180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301		157,301
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025
	SUBTOTAL FOR OTHR SER&CHR				368,326		188,326 180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	7,828,600	2	8,008,600 180,000
		686	PROF SERV OTHER	1	18,000	1	18,000
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3	139,081
	SUBTOTAL FOR CNTRCTL SVCS			7	7,993,543	7	8,173,543 180,000
	SUBTOTAL FOR BUDGET CODE 5406			7	9,252,351	7	9,252,351
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		535,728		526,948 8,780-
		199	DATA PROCESSING SUPPLIES		328,666		328,666
	SUBTOTAL FOR SUPPLYS&MATL				864,394		855,614 8,780-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,786,389		1,375,683 1,410,706-
		337	BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP				2,786,889		1,376,183 1,410,706-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		252,874		252,874-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,024,246		63,197 3,961,049-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		568,057		2,908,807 2,340,750
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		413,500 178,500
	SUBTOTAL FOR OTHR SER&CHR				5,877,452		4,182,779 1,694,673-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,205,509	1	1,205,509	
		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	
		684 PROF SERV COMPUTER SERVICES	1	10,797,554	1	9,000,000	1,797,554-
		685 PROF SERV DIRECT EDUC SERV	43	191,495,510	43	197,640,070	6,144,560
		686 PROF SERV OTHER		4,015,145		6,015,145	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	49	211,948,781	49	218,295,787	6,347,006
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		SUBTOTAL FOR BUDGET CODE 5411	49	221,477,641	49	224,710,363	3,232,722
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	79	231,908,684	79	235,141,406	3,232,722
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	79	231,908,684	79	235,141,406	3,232,722

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457,245	231,908,684	63,197	235,141,406	3,232,722
FINANCIAL PLAN SAVINGS APPROPRIATION		231,908,684		235,141,406	3,232,722

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,549,583		152,262,276	17,712,693
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		51,955,201		63,239,230	11,284,029
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		18,957,870	25,764,000-
INTRA-CITY SALES					
TOTAL		231,908,684		235,141,406	3,232,722

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,015,425		5,459	6-		1,009,966-
SUBTOTAL FOR F/T SALARIED			6	1,015,425		5,459	6-		1,009,966-
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED				10,000					10,000-
04 ADD GRS PAY		047 OVERTIME		129,024					129,024-
SUBTOTAL FOR ADD GRS PAY				129,024					129,024-
SUBTOTAL FOR BUDGET CODE Z042			6	1,154,449		5,459	6-		1,148,990-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED			11			11	
SUBTOTAL FOR UNSALARIED					11			11	
SUBTOTAL FOR BUDGET CODE 1700					11			11	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,000,020	43	2,959,358			40,662-
SUBTOTAL FOR F/T SALARIED			43	3,000,020	43	2,959,358			40,662-
03 UNSALARIED		031 UNSALARIED		3,427		4,965			1,538
SUBTOTAL FOR UNSALARIED				3,427		4,965			1,538
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	3,017,848	43	2,978,724			39,124-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED			34			34	
		035 CUSTODIAL ALLOWANCES		377,473,649		400,006,162			22,532,513
SUBTOTAL FOR UNSALARIED				377,473,683		400,006,196			22,532,513
SUBTOTAL FOR BUDGET CODE 1723				377,473,683		400,006,196			22,532,513

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGEMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,629,661	143	11,926,157	296,496
		SUBTOTAL FOR F/T SALARIED	143	11,629,661	143	11,926,157	296,496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 1731	143	11,789,661	143	12,086,157	296,496
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	42,653,249	352	43,214,491	561,242
		SUBTOTAL FOR F/T SALARIED	352	42,653,249	352	43,214,491	561,242
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		796,153		796,153	
		SUBTOTAL FOR UNSALARIED		796,153		796,153	
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,978,308	
		SUBTOTAL FOR ADD GRS PAY		1,978,308		1,978,308	
		SUBTOTAL FOR BUDGET CODE 1733	352	45,427,710	352	45,988,952	561,242
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,913,717	30	2,028,123	114,406
		SUBTOTAL FOR F/T SALARIED	30	1,913,717	30	2,028,123	114,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	
		SUBTOTAL FOR BUDGET CODE 1736	30	1,953,796	30	2,068,202	114,406
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		81,186			81,186-
		065 SOCIAL SECURITY CONTRIBUTIONS		90,420			90,420-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,380			10,380-
		SUBTOTAL FOR FRINGE BENES		181,986			181,986-
		SUBTOTAL FOR BUDGET CODE 8189	76	181,986	76		181,986-
		TOTAL FOR	650	440,999,144	644	463,133,701	6- 22,134,557
		TOTAL FOR SCHOOL FACILITIES - PS	650	440,999,144	644	463,133,701	6- 22,134,557

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	440,999,144	644	463,133,701	22,134,557
FINANCIAL PLAN SAVINGS		2,800,000			2,800,000-
APPROPRIATION	650	443,799,144	644	463,133,701	19,334,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		411,310,034		429,038,693	17,728,659
OTHER CATEGORICAL		635,586			635,586-
CAPITAL FUNDS - I.F.A.					
STATE		31,156,408		34,095,008	2,938,600
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		697,116			697,116-
TOTAL		443,799,144		463,133,701	19,334,557

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	195,717-195,717	1	195,717	195,717
10050	COMPUTER SYSTEMS MANAGER	109,004-109,004	1	109,004	109,004
10026	ADMINISTRATIVE STAFF ANALYST	80,393-155,425	10	103,411	1,034,112
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
60910	RESEARCH ASSISTANT	57,174- 57,174	1	57,174	57,174
82976	ADMINISTRATIVE PROCUREMENT ANALYST	80,393- 80,393	1	80,393	80,393
21744	CITY RESEARCH SCIENTIST	85,644- 85,644	1	85,644	85,644
1262C	EDUCATION ANALYST (UNION)	60,716- 60,716	1	60,716	60,716
92705	FURNITURE MAINTAINER	60,823- 60,823	2	60,823	121,647
12158	PROCUREMENT ANALYST	55,307- 61,938	2	58,623	117,245
10031	ADMINISTRATIVE EDUCATION ANALYST	105,000-123,739	3	112,580	337,739
91310	SUPERVISOR	70,806- 71,031	3	70,953	212,859
82901	SCHOOL PLANT MANAGER (BOE)	80,393-125,466	43	116,084	4,991,591
20415	MECHANICAL ENGINEER	83,725- 83,725	1	83,725	83,725
34202	CONSTRUCTION PROJECT MANAGER	61,237-101,284	17	72,658	1,235,186
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,565- 80,565	1	80,565	80,565
91697	AREA MANAGER OF SCHOOL MAINTENANCE	80,393-152,110	21	124,743	2,619,595
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	61,237- 80,993	18	69,226	1,246,074
21215	ARCHITECT	73,883- 73,883	1	73,883	73,883
20215	CIVIL ENGINEER	75,839-111,103	4	92,943	371,772
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	155,426-155,426	1	155,426	155,426
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,422- 92,441	15	74,439	1,116,590
20403	MECHANICAL ENGINEERING INTERN	46,465- 46,465	2	46,465	92,930
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
90774	SUPERVISOR OF MECHANICS	117,492-117,492	14	117,492	1,644,885
92071	SUPERVISOR CARPENTER	96,612- 96,612	8	96,612	772,894
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	9	96,374	867,368
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	73,080- 73,080	2	73,080	146,160
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
90775	SUPERVISOR ROOFER	77,556- 77,556	4	77,556	310,225
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	2	95,461	190,922
92205	BRICKLAYER	83,622- 83,622	3	83,622	250,865
92005	CARPENTER	91,131- 91,131	55	91,131	5,012,192
91717	ELECTRICIAN	89,523- 89,523	82	89,523	7,340,886
90698	MAINTENANCE WORKER	56,292- 58,485	6	58,119	348,717
90716	GLAZIER	66,503- 66,503	7	66,503	465,520
91830	PAINTER	63,945- 63,945	4	63,945	255,780
90723	LOCKSMITH	58,853- 58,853	4	58,853	235,412
92610	MACHINIST	70,199- 81,703	36	77,512	2,790,445
92611	MACHINIST'S HELPER	66,294- 66,294	1	66,294	66,294

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92272	SUPERVISOR PLASTERER	81,612- 81,612	2	81,612	163,224
92235	PLASTERER	79,493- 79,493	11	79,493	874,420
91915	PLUMBER	94,346- 94,346	38	94,346	3,585,159
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
90733	RADIO REPAIR MECHANIC	97,340- 97,340	11	97,340	1,070,739
90735	ROOFER	75,199- 75,199	14	75,199	1,052,790
91925	STEAM FITTER	89,231- 89,231	38	89,231	3,390,766
91926	STEAM FITTER'S HELPER	66,905- 66,905	4	66,905	267,619
91940	THERMOSTAT REPAIRER	94,346- 94,346	9	94,346	849,117
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	42,778- 42,778	1	42,778	42,778
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 63,523	13	55,150	716,955
11702	OFFICE MACHINE AIDE	36,172- 36,172	1	36,172	36,172
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 52,375	4	41,536	166,142
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 51,685	12	43,404	520,852
40526	BOOKKEEPER	39,871- 39,871	3	39,871	119,613
12200	STOCK WORKER	36,766- 38,310	2	37,538	75,076
56058	COMMUNITY COORDINATOR	48,768- 56,422	4	52,511	210,042
34171	QUALITY ASSURANCE SPECIALIST	46,227- 46,227	1	46,227	46,227
90702	CITY LABORER	68,361- 68,361	12	68,361	820,333
90756	CONSTRUCTION LABORER	77,402- 77,402	23	77,402	1,780,250
31305	INDUSTRIAL HYGIENIST	67,468- 67,468	1	67,468	67,468
31313	ASBESTOS HANDLER	75,539- 75,783	9	75,649	680,837
31312	ASBESTOS HAZARD INVESTIGATOR	63,142- 63,142	1	63,142	63,142
TOTAL FOR OBJECT 001			614		52,937,072

POSITION SCHEDULE FOR U/A 435	614 52,937,072
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30 2,586,502
TOTAL FOR U/A 435	644 55,523,574

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: EH01 FEMA Hazard Mitigation									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-	
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-	
		SUBTOTAL FOR BUDGET CODE EH01		750,000				750,000-	
BUDGET CODE: Z042 PlaNYC Energy Costs									
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		23,767				23,767-	
		SUBTOTAL FOR PROPTY&EQUIP		23,767				23,767-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		24,268,013				24,268,013-	
		686 PROF SERV OTHER		139,800				139,800-	
		SUBTOTAL FOR CNTRCTL SVCS		24,407,813				24,407,813-	
		SUBTOTAL FOR BUDGET CODE Z042		24,481,580				24,481,580-	
BUDGET CODE: 1303 BIC CD- Public Facilities									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,588,500		4,532,250		943,750	
		SUBTOTAL FOR CNTRCTL SVCS		3,588,500		4,532,250		943,750	
		SUBTOTAL FOR BUDGET CODE 1303		3,588,500		4,532,250		943,750	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		125,001		175,005		50,004	
		SUBTOTAL FOR SUPPLYS&MATL		125,001		175,005		50,004	
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 856001 40G MAINT & REP OF MOTOR VEH EQUIP		150,000				150,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL		29,475				29,475-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		633,421				633,421-
		400	CONTRACTUAL SERVICES-GENERAL		69,000		70,000		1,000
	SUBTOTAL FOR OTHER SER&CHR				881,896		70,000		811,896-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		430,326		1,589,500		1,159,174
	SUBTOTAL FOR CNTRCTL SVCS				430,326		1,589,500		1,159,174
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,775				1,775-
	SUBTOTAL FOR FXD MIS CHGS				1,775				1,775-
	SUBTOTAL FOR BUDGET CODE 1721				1,952,145		2,347,652		395,507
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,199,522		13,019,052		3,180,470-
	SUBTOTAL FOR SUPPLYS&MATL				16,199,522		13,019,052		3,180,470-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		1		
	SUBTOTAL FOR PROPTY&EQUIP				1		1		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,451,405		2,474,449		23,044
	SUBTOTAL FOR OTHER SER&CHR				7,306,632		7,329,676		23,044
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	105,892,545	1	88,668,753		17,223,792-
			682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000		
			686 PROF SERV OTHER		150,000		150,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	106,162,545	3	88,938,753		17,223,792-
	SUBTOTAL FOR BUDGET CODE 1723			3	129,668,700	3	109,287,482		20,381,218-
BUDGET CODE: 1731 PROGRAM MANAGEMENT & CONTRACT MAINTENANCE									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000		
			676 MAINT & OPER OF INFRASTRUCTURE	301	76,796,046	301	66,471,397		10,324,649-
			683 PROF SERV ENGINEER & ARCHITECT	5	1,092,946	5	167,914		925,032-
			686 PROF SERV OTHER		9,629,945		1,712,373		7,917,572-
	SUBTOTAL FOR CNTRCTL SVCS			307	89,518,937	307	70,351,684		19,167,253-
	SUBTOTAL FOR BUDGET CODE 1731			307	89,518,937	307	70,351,684		19,167,253-
				480					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500	
	SUBTOTAL FOR SUPPLYS&MATL			15,194,500		15,194,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
	SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000	
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		88,451			88,451-
	SUBTOTAL FOR OTHR SER&CHR			88,451			88,451-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		83,325,213		63,413,664	19,911,549-
		686 PROF SERV OTHER	25	2,800,000	25	2,800,000	
	SUBTOTAL FOR CNTRCTL SVCS		25	86,125,213	25	66,213,664	19,911,549-
	SUBTOTAL FOR BUDGET CODE 1733		25	101,458,164	25	81,458,164	20,000,000-
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							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		481,160		1,083,905	602,745
	SUBTOTAL FOR SUPPLYS&MATL			481,160		1,083,905	602,745
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000,000			6,000,000-
	SUBTOTAL FOR OTHR SER&CHR			6,000,000			6,000,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	6,813,000	8	7,213,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS		8	6,813,000	8	7,213,000	400,000
	SUBTOTAL FOR BUDGET CODE 1736		8	13,294,160	8	8,296,905	4,997,255-
TOTAL FOR			343	369,212,186	343	280,774,137	88,438,049-
			481				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL FACILITIES - OTPS		343	369,212,186	343	280,774,137	88,438,049-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,209,754	369,212,186	7,329,676	280,774,137	88,438,049-
FINANCIAL PLAN SAVINGS		3,130,466-			3,130,466
APPROPRIATION		366,081,720		280,774,137	85,307,583-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,447,526		88,292,773	30,154,753-
OTHER CATEGORICAL		84,949,930		49,489,930	35,460,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		8,088,500		9,032,250	943,750
FEDERAL - OTHER		750,000			750,000-
INTRA-CITY SALES		21,501,511		1,614,931	19,886,580-
TOTAL		366,081,720		280,774,137	85,307,583-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		65,863		65,863	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		252,525		1,270,588	1,018,063
		SUBTOTAL FOR SUPPLYS&MATL		318,388		1,336,451	1,018,063
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		878,000		878,000	
		SUBTOTAL FOR PROPTY&EQUIP		878,000		878,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,948,000		2,580,000	632,000
		SUBTOTAL FOR OTHR SER&CHR		1,948,000		2,580,000	632,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	712,521,983	84	733,168,620	20,646,637
		SUBTOTAL FOR CNTRCTL SVCS	84	712,521,983	84	733,168,620	20,646,637
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		43,600,506		43,600,506	
		719 JUDGEMENTS AND CLAIMS		18,139,420		5,849,130	12,290,290-
		SUBTOTAL FOR FXD MIS CHGS		61,739,926		49,449,636	12,290,290-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1106		84	777,406,297	84	787,412,707	10,006,410
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,621,546		2,256,714	364,832-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		135,975		684,163	548,188
SUBTOTAL FOR SUPPLYS&MATL			2,757,521		2,940,877	183,356
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,099,999		5,482,999	2,383,000
SUBTOTAL FOR PROPTY&EQUIP			3,099,999		5,482,999	2,383,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,030,500		3,886,500	144,000-
	402 TELEPHONE & OTHER COMMUNICATNS		2,500,000		700,000	1,800,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR			6,665,500		4,721,500	1,944,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT	1	1,620,000	1	520,000	1,100,000-
	622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
	669 TRANSPORTATION OF PUPILS	12	287,682,522	12	287,682,522	
	684 PROF SERV COMPUTER SERVICES	17	5,203,502	17	5,203,502	
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	534,500	1	534,500	
SUBTOTAL FOR CNTRCTL SVCS		37	298,485,884	37	297,385,884	1,100,000-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
SUBTOTAL FOR FXD MIS CHGS			5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108		37	316,335,331	37	315,857,687	477,644-
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		122	1,166,641,137	122	1,131,169,903	35,471,234-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		122	1,166,641,137	122	1,131,169,903	35,471,234-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,166,641,137		1,131,169,903	35,471,234-
FINANCIAL PLAN SAVINGS		9,069,710-			9,069,710
APPROPRIATION		1,157,571,427		1,131,169,903	26,401,524-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		382,862,907		353,614,746	29,248,161-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		758,408,520		777,255,157	18,846,637
FEDERAL - C.D.					
FEDERAL - OTHER		16,000,000			16,000,000-
INTRA-CITY SALES					
TOTAL		1,157,571,427		1,131,169,903	26,401,524-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,700	70,124,359	1,697	71,850,095	3-	1,725,736
		SUBTOTAL FOR F/T SALARIED	1,700	70,124,359	1,697	71,850,095	3-	1,725,736
03 UNSALARIED		031 UNSALARIED		137,957,576		147,333,840		9,376,264
		SUBTOTAL FOR UNSALARIED		137,957,576		147,333,840		9,376,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000		
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		046 TERMINAL LEAVE		15,000		15,000		
		047 OVERTIME		2,890,353		2,890,353		
		SUBTOTAL FOR ADD GRS PAY		3,630,353		3,630,353		
		SUBTOTAL FOR BUDGET CODE 1229	1,700	211,712,288	1,697	222,814,288	3-	11,102,000
		TOTAL FOR	1,700	211,712,288	1,697	222,814,288	3-	11,102,000
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,700	211,712,288	1,697	222,814,288	3-	11,102,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,700	211,712,288	1,697	222,814,288	11,102,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,700	211,712,288	1,697	222,814,288	11,102,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,862,295		19,156,695	4,294,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,534,019		21,534,019	
FEDERAL - C.D.					
FEDERAL - OTHER		175,315,974		182,123,574	6,807,600
INTRA-CITY SALES					
TOTAL		211,712,288		222,814,288	11,102,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	182,541-182,541	1	182,541	182,541
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,393- 80,393	1	80,393	80,393
10050	COMPUTER SYSTEMS MANAGER	97,599- 97,599	1	97,599	97,599
10026	ADMINISTRATIVE STAFF ANALYST	88,561-153,887	2	121,224	242,448
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
10038	ADMINISTRATIVE STOREKEEPER	69,674- 98,145	2	83,910	167,819
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,953-100,953	1	100,953	100,953
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 86,859	3	82,078	246,235
1263A	EDUCATION OFFICER (UNION)	79,688- 79,688	1	79,688	79,688
12158	PROCUREMENT ANALYST	36,499- 36,499	1	36,499	36,499
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	73,389-153,887	3	100,770	302,309
10031	ADMINISTRATIVE EDUCATION ANALYST	114,800-114,800	1	114,800	114,800
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	81,570-138,187	14	101,952	1,427,334
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	57,812- 66,791	50	66,350	3,317,483
54483	SCHOOL FOOD SERVICE MANAGER	39,505- 57,233	397	50,970	20,235,276
54511	SCHOOL LUNCH LOADER AND HANDLER	47,957- 48,758	29	48,148	1,396,286
54513	SCHOOL LUNCH ASSISTANT COOK	33,147- 41,559	55	38,073	2,093,992
5450E	SCHOOL LUNCH ASSISTANT	33,594- 41,640	55	38,949	2,142,192
54505	SCHOOL LUNCH ASSISTANT	31,649- 36,699	27	36,266	979,193
54504	SENIOR SCHOOL LUNCH AIDE	29,003- 34,896	78	33,714	2,629,703
54501	*SCHOOL LUNCH HELPER	27,374- 27,374	1	27,374	27,374
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	29,302- 38,261	167	34,951	5,836,782
54503	SCHOOL LUNCH AIDE	23,909- 33,683	737	29,821	21,977,860
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	38,919- 89,558	7	57,043	399,301
90535	SUPERVISOR (EXTERMINATORS)	43,270- 43,270	1	43,270	43,270
90510	EXTERMINATOR	30,751- 40,574	17	37,795	642,516
91212	MOTOR VEHICLE OPERATOR	37,339- 45,746	13	43,527	565,853
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,389- 66,484	4	57,336	229,345
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 53,954	11	41,989	461,884
40526	BOOKKEEPER	45,072- 45,072	2	45,072	90,144
56057	COMMUNITY ASSOCIATE	39,871- 57,526	6	49,500	297,002
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	62,096- 64,579	6	62,521	375,128
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 71,093	2	66,595	133,189
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	39,800- 57,957	7	46,922	328,456
34171	QUALITY ASSURANCE SPECIALIST	45,769- 54,196	6	47,991	287,945
13632	COMPUTER SPECIALIST (SOFTWARE)	95,821- 95,821	1	95,821	95,821
TOTAL FOR OBJECT 001			1,711		67,708,422

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 439		1,711		67,708,422
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-14		-554,014
	TOTAL FOR U/A 439		1,697		67,154,408

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		318,001		318,001	
		SUBTOTAL FOR SUPPLYS&MATL		392,706		318,001	74,705-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		35,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		70,298		65,298	5,000-
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	1,885,004	2	1,805,299	79,705-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,258,124		23,471,205	1,213,081
		110 FOOD & FORAGE SUPPLIES		211,954,126		236,750,976	24,796,850
		SUBTOTAL FOR SUPPLYS&MATL		234,212,250		260,222,181	26,009,931
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,999,248		4,840,485	158,763-
		SUBTOTAL FOR PROPTY&EQUIP		4,999,248		4,840,485	158,763-
40 OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		112,905			112,905-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,907,095		3,530,224	376,871-
		402 TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		106,932	33,068-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
		499 OTHER EXPENSES - GENERAL		1,725,446		1,800,151	74,705
		SUBTOTAL FOR OTHR SER&CHR		6,684,462		6,236,323	448,139-
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	835,543	3	842,336	6,793

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	1,923,778	446,222-
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	4,266,920	22	4,247,988	18,932-
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	16,771,540	74	16,313,179	458,361-
		SUBTOTAL FOR BUDGET CODE 1229	74	262,667,500	74	287,612,168	24,944,668
		BUDGET CODE: 1301 BIC CD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,088,990		5,690,260	5,398,730-
		SUBTOTAL FOR PROPTY&EQUIP		11,088,990		5,690,260	5,398,730-
		SUBTOTAL FOR BUDGET CODE 1301		11,088,990		5,690,260	5,398,730-
		TOTAL FOR	76	275,641,494	76	295,107,727	19,466,233
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	275,641,494	76	295,107,727	19,466,233

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,610	275,641,494		295,107,727	19,466,233
FINANCIAL PLAN SAVINGS		3,742,483-			3,742,483
APPROPRIATION		271,899,011		295,107,727	23,208,716

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,710,677		3,046,504	1,335,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,966,335		42,030,089	7,063,754
FEDERAL - C.D.		11,088,990		5,690,260	5,398,730-
FEDERAL - OTHER		224,133,009		244,340,874	20,207,865
INTRA-CITY SALES					
TOTAL		271,899,011		295,107,727	23,208,716

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		243,454,483		258,472,718	15,018,235
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,885,741			1,885,741-
SUBTOTAL FOR OTHR SER&CHR				245,340,224		258,472,718	13,132,494
SUBTOTAL FOR BUDGET CODE 1047				245,340,224		258,472,718	13,132,494
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		90,300,402		98,718,091	8,417,689
	400	CONTRACTUAL SERVICES-GENERAL		144,259			144,259-
SUBTOTAL FOR OTHR SER&CHR				90,444,661		98,718,091	8,273,430
SUBTOTAL FOR BUDGET CODE 1092				90,444,661		98,718,091	8,273,430
TOTAL FOR				335,784,885		357,190,809	21,405,924
TOTAL FOR SCHOOL SAFETY - OTPS				335,784,885		357,190,809	21,405,924

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333,754,885	335,784,885	357,190,809	357,190,809	21,405,924
FINANCIAL PLAN SAVINGS APPROPRIATION		335,784,885		357,190,809	21,405,924

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,254,885		346,660,809	16,405,924
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,530,000		10,530,000	5,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		335,784,885		357,190,809	21,405,924

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,437,116		75,471,544	2,034,428
		SUBTOTAL FOR OTHR SER&CHR		73,437,116		75,471,544	2,034,428
		SUBTOTAL FOR BUDGET CODE 1443		73,437,116		75,471,544	2,034,428
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,294,863		20,682,540	3,387,677
		SUBTOTAL FOR OTHR SER&CHR		17,294,863		20,682,540	3,387,677
		SUBTOTAL FOR BUDGET CODE 1444		17,294,863		20,682,540	3,387,677
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,990,045		94,176,851	29,186,806
		SUBTOTAL FOR OTHR SER&CHR		64,990,045		94,176,851	29,186,806
		SUBTOTAL FOR BUDGET CODE 1446		64,990,045		94,176,851	29,186,806
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,041,806		21,411,765	24,630,041-
		SUBTOTAL FOR OTHR SER&CHR		46,041,806		21,411,765	24,630,041-
		SUBTOTAL FOR BUDGET CODE 1451		46,041,806		21,411,765	24,630,041-
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		227,461,094		215,950,937	11,510,157-
		SUBTOTAL FOR OTHR SER&CHR		227,461,094		215,950,937	11,510,157-
		SUBTOTAL FOR BUDGET CODE 1485		227,461,094		215,950,937	11,510,157-
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		500,000			500,000-
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		62,848,490		42,205,830		20,642,660-
		SUBTOTAL FOR SUPPLYS&MATL		63,761,490		42,618,830		21,142,660-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		277,462		289,748		12,286
	423	HEAT LIGHT & POWER		6,802,618		7,302,618		500,000
		SUBTOTAL FOR OTHR SER&CHR		7,080,080		7,592,366		512,286
		SUBTOTAL FOR BUDGET CODE 1487		70,841,570		50,211,196		20,630,374-
		TOTAL FOR		500,066,494		477,904,833		22,161,661-
		TOTAL FOR ENERGY AND LEASES - OTPS		500,066,494		477,904,833		22,161,661-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,238,556	500,066,494	216,240,685	477,904,833	22,161,661-
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION		498,066,494		477,904,833	20,161,661-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		426,121,176		405,959,515	20,161,661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		498,066,494		477,904,833	20,161,661-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,556,550	55	1,277,716	9-	278,834-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,857,447	1	2,747,882	1	890,435
		SUBTOTAL FOR F/T SALARIED	64	3,413,997	56	4,025,598	8-	611,601
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	64	3,631,431	56	4,243,032	8-	611,601
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,651,354	132	7,539,745	18	1,888,391
		SUBTOTAL FOR F/T SALARIED	114	5,651,354	132	7,539,745	18	1,888,391
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	114	5,766,497	132	7,654,888	18	1,888,391
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	682,970	22	695,221		12,251
		SUBTOTAL FOR F/T SALARIED	22	682,970	22	695,221		12,251
		SUBTOTAL FOR BUDGET CODE 1140	22	682,970	22	695,221		12,251
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,649,225	41	2,621,713	1-	1	27,512-
		SUBTOTAL FOR F/T SALARIED	42	2,649,225	41	2,621,713	1-	1	27,512-
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	2,925,090	41	2,897,578	1-	1	27,512-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,861,845	69	3,898,905	1-	1	37,060
		SUBTOTAL FOR F/T SALARIED	70	3,861,845	69	3,898,905	1-	1	37,060
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
		SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	70	4,421,251	69	4,458,311	1-	1	37,060
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,760	3	192,305			1,545
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
		SUBTOTAL FOR F/T SALARIED	5	444,699	5	446,244			1,545

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2145			5	444,699	5	446,244		1,545
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,006	6	310,728		1,722
SUBTOTAL FOR F/T SALARIED			6	309,006	6	310,728		1,722
03 UNSALARIED		031 UNSALARIED		23,400		23,400		
SUBTOTAL FOR UNSALARIED				23,400		23,400		
SUBTOTAL FOR BUDGET CODE 4663			6	332,406	6	334,128		1,722
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,656,200		17,118,403		5,462,203
SUBTOTAL FOR AMT TO SCHED				11,656,200		17,118,403		5,462,203
SUBTOTAL FOR BUDGET CODE 7100				11,656,200		17,118,403		5,462,203
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,204,218	68	5,545,164	3	340,946
SUBTOTAL FOR F/T SALARIED			65	5,204,218	68	5,545,164	3	340,946
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			65	5,229,600	68	5,570,546	3	340,946
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	471,447	2	655,743		184,296
SUBTOTAL FOR F/T SALARIED			10	2,126,080	10	2,310,376		184,296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		546		546		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	10	2,127,787	10	2,312,083			184,296
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,814,729	14	1,867,150	1-		52,421
		SUBTOTAL FOR F/T SALARIED	15	1,814,729	14	1,867,150	1-		52,421
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	15	1,816,800	14	1,869,221	1-		52,421
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	10,607,483	79	10,351,194	4-		256,289-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,092,083	4	3,065,125			26,958-
		SUBTOTAL FOR F/T SALARIED	87	13,699,566	83	13,416,319	4-		283,247-
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	87	14,134,246	83	13,850,999	4-		283,247-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	958,721	8	949,989			8,732-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	257,247	3	234,386			22,861-
		SUBTOTAL FOR F/T SALARIED	11	1,215,968	11	1,184,375			31,593-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		22,207		11,899			10,308-
		SUBTOTAL FOR ADD GRS PAY		22,207		11,899			10,308-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			11	1,238,175	11	1,196,274		41,901-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	8	675,133	1-	49,794-
SUBTOTAL FOR F/T SALARIED			9	724,927	8	675,133	1-	49,794-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,453		3,587		1,134
SUBTOTAL FOR OTH SALARIED				2,453		3,587		1,134
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	729,768	8	681,108	1-	48,660-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,112,206		22,921-
SUBTOTAL FOR F/T SALARIED			25	1,135,127	25	1,112,206		22,921-
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	1,211,009		22,921-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	855,178	43	1,342,674	7	487,496
SUBTOTAL FOR F/T SALARIED			36	855,178	43	1,342,674	7	487,496
04 ADD GRS PAY		047 OVERTIME		5,773		5,773		
		061 SUPPER MONEY		303		303		
		091 PARAPROFESSIONAL PER SESSION		21,633		45,128		23,495

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				27,709		51,204		23,495
SUBTOTAL FOR BUDGET CODE 7215			36	882,887	43	1,393,878	7	510,991
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,594,616	19	3,496,885	1-	97,731-
		005 FULL TIME PEDAGOGICAL PRSONNEL		557,749		529,687		28,062-
SUBTOTAL FOR F/T SALARIED			20	4,152,365	19	4,026,572	1-	125,793-
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 7238			20	4,427,365	19	4,301,572	1-	125,793-
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		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	1,317,298	3	1,229,608	1-	87,690-
SUBTOTAL FOR F/T SALARIED			4	1,317,298	3	1,229,608	1-	87,690-
SUBTOTAL FOR BUDGET CODE 7247			4	1,317,298	3	1,229,608	1-	87,690-
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,238,111	14	2,227,490		10,621-
SUBTOTAL FOR F/T SALARIED			14	2,238,111	14	2,227,490		10,621-
04 ADD GRS PAY		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		
		091 PARAPROFESSIONAL PER SESSION		5		5		
SUBTOTAL FOR ADD GRS PAY				3,222		3,222		
SUBTOTAL FOR BUDGET CODE 7251			14	2,241,333	14	2,230,712		10,621-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,531,506	28	2,521,854	9,652-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
		SUBTOTAL FOR F/T SALARIED	31	2,720,632	31	2,710,980	9,652-
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	3,591,375	31	3,581,723	9,652-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		692,419	14,965-
		SUBTOTAL FOR F/T SALARIED		707,384		692,419	14,965-
		SUBTOTAL FOR BUDGET CODE 7255		707,384		692,419	14,965-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,007,255	25	1,938,620	1- 68,635-
		SUBTOTAL FOR F/T SALARIED	26	2,007,255	25	1,938,620	1- 68,635-
		SUBTOTAL FOR BUDGET CODE 7259	26	2,007,255	25	1,938,620	1- 68,635-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,543,431	14	1,505,701	1- 37,730-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
		SUBTOTAL FOR F/T SALARIED	17	1,675,413	16	1,637,683	1- 37,730-
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	1,698,799	16	1,661,069	1- 37,730-

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,153,674	31	4,081,312	2-	72,362-	
SUBTOTAL FOR F/T SALARIED			33	4,153,674	31	4,081,312	2-	72,362-	
02 OTH SALARIED		021 PART-TIME POSITIONS		71,405		104,415		33,010	
SUBTOTAL FOR OTH SALARIED				71,405		104,415		33,010	
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	4,275,643	31	4,236,291	2-	39,352-	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,616,529	5	1,480,811	2-	135,718-	
SUBTOTAL FOR F/T SALARIED			7	1,616,529	5	1,480,811	2-	135,718-	
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	1,632,364	5	1,496,646	2-	135,718-	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,983,044	69	7,715,990	3-	267,054-	
SUBTOTAL FOR F/T SALARIED			72	7,983,044	69	7,715,990	3-	267,054-	
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			72	8,284,369	69	8,017,315	3-	267,054-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	684,607	3	310,565	3-	374,042-
		SUBTOTAL FOR F/T SALARIED	6	684,607	3	310,565	3-	374,042-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				14,585		14,585
		SUBTOTAL FOR ADD GRS PAY				14,585		14,585
		SUBTOTAL FOR BUDGET CODE 7271	6	684,607	3	325,150	3-	359,457-
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,954		5,781		1,827
		SUBTOTAL FOR F/T SALARIED		3,954		5,781		1,827
		SUBTOTAL FOR BUDGET CODE 7272		3,954		5,781		1,827
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,034,497	29	1,402,307	3	367,810
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960		
		SUBTOTAL FOR F/T SALARIED	26	1,466,457	29	1,834,267	3	367,810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705		
		091 PARAPROFESSIONAL PER SESSION				987,000		987,000
		SUBTOTAL FOR ADD GRS PAY		18,705		1,005,705		987,000
		SUBTOTAL FOR BUDGET CODE 7281	26	1,485,162	29	2,839,972	3	1,354,810
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,179		187,827		1,648
		SUBTOTAL FOR F/T SALARIED		186,179		187,827		1,648
		SUBTOTAL FOR BUDGET CODE 7285		186,179		187,827		1,648
BUDGET CODE: 7290 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,990,008	28	3,107,742	1-	117,734
		SUBTOTAL FOR F/T SALARIED	29	2,990,008	28	3,107,742	1-	117,734

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7290			29	2,990,008	28	3,107,742	1-	117,734
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,112,693	98	16,387,986	5-	275,293
SUBTOTAL FOR F/T SALARIED			103	16,112,693	98	16,387,986	5-	275,293
02 OTH SALARIED		021 PART-TIME POSITIONS		101,279		82,718		18,561-
SUBTOTAL FOR OTH SALARIED				101,279		82,718		18,561-
03 UNSALARIED		031 UNSALARIED		227,758		27,758		200,000-
SUBTOTAL FOR UNSALARIED				227,758		27,758		200,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				209,375		209,375
SUBTOTAL FOR AMT TO SCHED						209,375		209,375
SUBTOTAL FOR BUDGET CODE 7301			103	16,441,730	98	16,707,837	5-	266,107
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		685,660		648,247		37,413-
SUBTOTAL FOR F/T SALARIED				685,660		648,247		37,413-
SUBTOTAL FOR BUDGET CODE 7302				685,660		648,247		37,413-
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		
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	10	723,611	1-	59,478-
SUBTOTAL FOR F/T SALARIED			11	783,089	10	723,611	1-	59,478-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,537		16,870		5,333
SUBTOTAL FOR OTH SALARIED				11,537		16,870		5,333
SUBTOTAL FOR BUDGET CODE 7305			11	794,626	10	740,481	1-	54,145-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,497,333	39	3,418,096	1-	79,237-
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996		
		SUBTOTAL FOR F/T SALARIED	40	3,805,329	39	3,726,092	1-	79,237-
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	40	4,038,373	39	3,959,136	1-	79,237-
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,561,370	42	1,961,105	2	399,735
		005 FULL TIME PEDAGOGICAL PRSONNEL			2	338,264	2	338,264
		SUBTOTAL FOR F/T SALARIED	40	1,561,370	44	2,299,369	4	737,999
		SUBTOTAL FOR BUDGET CODE 7339	40	1,561,370	44	2,299,369	4	737,999
BUDGET CODE: 7413 Financial Systems and Business Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,413,896	9	5,481,613	1-	67,717
		SUBTOTAL FOR F/T SALARIED	10	5,413,896	9	5,481,613	1-	67,717
04 ADD GRS PAY		047 OVERTIME		2,192		2,192		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482		
		SUBTOTAL FOR BUDGET CODE 7413	10	5,416,378	9	5,484,095	1-	67,717
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10			
		SUBTOTAL FOR F/T SALARIED	15	310,095	15	310,095		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 7415	15	310,895	15	310,895		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,520	2	209,904	1-	37,616-
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556		
		SUBTOTAL FOR F/T SALARIED	3	386,076	2	348,460	1-	37,616-
		SUBTOTAL FOR BUDGET CODE 7433	3	386,076	2	348,460	1-	37,616-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,296,007	33	2,589,727	8	1,293,720
		SUBTOTAL FOR F/T SALARIED	25	1,296,007	33	2,589,727	8	1,293,720
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		38,962		22,218-
		SUBTOTAL FOR ADD GRS PAY		90,238		68,020		22,218-
		SUBTOTAL FOR BUDGET CODE 7435	25	1,418,976	33	2,690,478	8	1,271,502
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,937,337	151	13,061,599	2-	124,262
		SUBTOTAL FOR F/T SALARIED	153	12,937,337	151	13,061,599	2-	124,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	13,355,636	151	13,479,898	2-	124,262
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,450,024	86	6,025,455		575,431
		SUBTOTAL FOR F/T SALARIED	86	5,450,024	86	6,025,455		575,431
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		653,042		647,000
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		10,268		657,268		647,000
		SUBTOTAL FOR BUDGET CODE 7715	86	5,555,601	86	6,778,032		1,222,431
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	314	25,287,280	310	28,092,060	4-	2,804,780
		SUBTOTAL FOR F/T SALARIED	314	25,287,280	310	28,092,060	4-	2,804,780
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		
		SUBTOTAL FOR BUDGET CODE 7719	314	25,636,636	310	28,441,416	4-	2,804,780
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,432,988	94	6,674,415	3-	241,427
SUBTOTAL FOR F/T SALARIED			97	6,432,988	94	6,674,415	3-	241,427
03 UNSALARIED		031 UNSALARIED		158,697		159,364		667
SUBTOTAL FOR UNSALARIED				158,697		159,364		667
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			97	6,644,420	94	6,886,514	3-	242,094
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,567,080	2	1,541,878	1-	25,202-
SUBTOTAL FOR F/T SALARIED			3	1,567,080	2	1,541,878	1-	25,202-
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			3	1,580,518	2	1,555,316	1-	25,202-
BUDGET CODE: 7901 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,717			1-	78,717-
SUBTOTAL FOR F/T SALARIED			1	78,717			1-	78,717-
SUBTOTAL FOR BUDGET CODE 7901			1	78,717			1-	78,717-
TOTAL FOR			1,768	177,764,529	1,760	193,187,629	8-	15,423,100

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,768	177,764,529	1,760	193,187,629	8- 15,423,100

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,768	177,764,529	1,760	193,187,629	15,423,100
FINANCIAL PLAN SAVINGS			5	689,584-	689,584-
APPROPRIATION	1,768	177,764,529	1,765	192,498,045	14,733,516

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,131,763		166,749,039	13,617,276
OTHER CATEGORICAL		5,317,468		6,433,708	1,116,240
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		177,764,529		192,498,045	14,733,516

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	191,675-191,675	1	191,675	191,675
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	63,243- 86,824	2	75,034	150,067
09276	DEPUTY EXECUTIVE DIRECTOR OF BUSINESS AND ADMINISTRATION	127,310-127,310	1	127,310	127,310
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 88,518	2	79,259	158,518
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	90,000-205,805	23	160,573	3,693,175
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	205,805-205,805	1	205,805	205,805
31144	DEPUTY INSPECTOR GENERAL	119,223-119,223	1	119,223	119,223
40542	DIRECTOR OF AUDIT AND INVESTIGATION	147,923-147,923	1	147,923	147,923
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	199,000-199,000	1	199,000	199,000
40871	DEPUTY AUDITOR GENERAL (DOE)	149,240-166,306	2	157,773	315,546
95005	EXECUTIVE AGENCY COUNSEL	89,436-204,120	27	131,451	3,549,175
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	82,179- 82,179	1	82,179	82,179
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	51,979- 51,979	1	51,979	51,979
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	63,424- 94,081	2	78,753	157,505
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	75,033-135,000	8	99,636	797,085
09879	SPECIAL ASSISTANT TO THE CHANCELLOR	187,509-187,509	1	187,509	187,509
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,955-124,930	11	92,281	1,015,088
95051	SECRETARY TO THE CHANCELLOR (DOE)	66,595- 66,595	1	66,595	66,595
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,860- 59,883	2	59,872	119,743
10006	*ADMINISTRATIVE ATTORNEY	206,370-206,370	1	206,370	206,370
B0085	ATTORNEY AT LAW (DOE)	100,454-107,573	2	104,014	208,027
B0087	AGENCY ATTORNEY (DOE)	82,759-121,968	55	91,309	5,021,995
05348	CHIEF ADMINISTRATOR OF IMPARTIAL HEARING OFFICE (BOE)	138,359-138,359	1	138,359	138,359
10050	COMPUTER SYSTEMS MANAGER	94,328-172,972	47	129,154	6,070,249
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	69,674-116,332	11	98,383	1,082,215
40502	MANAGEMENT AUDITOR	50,624- 81,654	14	64,720	906,078
40501	MANAGEMENT AUDITOR TRAINEE	41,057- 47,215	4	45,676	182,702
10026	ADMINISTRATIVE STAFF ANALYST	65,147-201,517	131	107,372	14,065,745
12627	ASSOCIATE STAFF ANALYST	81,373- 85,740	4	82,466	329,864
10037	ADMINISTRATIVE SPACE ANALYST	75,033- 75,033	1	75,033	75,033
10025	ADMINISTRATIVE MANAGER	92,421-124,691	11	103,817	1,141,984
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,295- 89,390	5	68,880	344,401
60910	RESEARCH ASSISTANT	47,236- 58,870	5	53,393	266,966
10069	HEALTH SERVICES MANAGER	69,674-137,094	6	81,804	490,823
60215	PUBLIC RECORDS AIDE	37,415- 47,359	4	42,057	168,226
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,663- 54,285	3	49,870	149,611
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	43,969- 78,424	17	56,234	955,984
10001	ADMINISTRATIVE ACCOUNTANT	69,674-157,484	10	107,611	1,076,109
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	39,829- 39,829	1	39,829	39,829
40510	ACCOUNTANT	45,385- 81,870	33	60,686	2,002,639
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	42,350- 47,186	2	44,768	89,536

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40610	STATISTICIAN	57,342- 57,342	1	57,342	57,342
31143	CONFIDENTIAL INVESTIGATOR	45,313- 79,089	22	67,599	1,487,177
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	66,625-103,488	30	77,112	2,313,365
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	139,344-139,344	1	139,344	139,344
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	49,282- 71,011	34	54,823	1,863,996
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	49,283- 55,680	3	53,131	159,394
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	90,237- 90,237	1	90,237	90,237
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	47,215- 75,033	13	63,789	829,260
71141	ASSOCIATE FINGERPRINT TECHNICIAN	36,225- 46,417	7	40,474	283,318
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	58,425-105,575	2	82,000	164,000
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	53,595- 70,000	6	63,644	381,864
82976	ADMINISTRATIVE PROCUREMENT ANALYST	58,955-138,233	26	89,523	2,327,603
21744	CITY RESEARCH SCIENTIST	111,084-111,084	1	111,084	111,084
1262C	EDUCATION ANALYST (UNION)	60,716- 78,896	8	67,049	536,392
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688-103,180	25	83,928	2,098,191
1263A	EDUCATION OFFICER (UNION)	60,716-102,858	53	75,789	4,016,797
12158	PROCUREMENT ANALYST	42,038- 87,270	42	60,490	2,540,563
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	58,955-107,190	9	81,484	733,358
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	98,856- 98,856	1	98,856	98,856
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,813- 45,813	1	45,813	45,813
56061	SCHOOL-NEIGHBORHOOD WORKER	38,334- 38,334	1	38,334	38,334
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1
10062	ADMINISTRATIVE EDUCATION OFFICER	66,000-185,803	156	102,325	15,962,698
10031	ADMINISTRATIVE EDUCATION ANALYST	55,760-194,701	167	108,891	18,184,744
12629	ASSOCIATE EDUCATION ANALYST	78,786- 95,449	8	84,986	679,890
12633	EDUCATION OFFICER	55,212- 72,889	6	67,333	403,995
12750	EDUCATION ANALYST TRAINEE	38,252- 44,551	17	40,002	680,034
12628	EDUCATION ANALYST	53,178- 53,178	1	53,178	53,178
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	94,328-116,730	2	105,529	211,058
54505	SCHOOL LUNCH ASSISTANT	36,398- 36,398	1	36,398	36,398
54503	SCHOOL LUNCH AIDE	32,267- 32,267	1	32,267	32,267
22427	ASSOCIATE PROJECT MANAGER	79,480- 79,480	1	79,480	79,480
90622	MEDIA SERVICES TECHNICIAN	47,003- 55,671	2	51,337	102,674
34202	CONSTRUCTION PROJECT MANAGER	79,303- 79,303	1	79,303	79,303
21215	ARCHITECT	79,246-109,300	4	93,485	373,939
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	29,315- 87,204	144	49,191	7,083,474
21210	ASSISTANT ARCHITECT	77,157- 77,157	1	77,157	77,157
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91212	MOTOR VEHICLE OPERATOR	41,534- 41,534	1	41,534	41,534
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	42,778- 42,778	3	42,778	128,334
80122	ASSOCIATE REAL PROPERTY MANAGER	60,989- 60,989	1	60,989	60,989

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 79,589	88	59,634	5,247,781
11702	OFFICE MACHINE AIDE	39,145- 49,303	6	42,322	253,933
10250	CLERICAL AIDE	30,644- 37,170	5	34,335	171,675
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,077- 56,991	135	44,940	6,066,937
31047	INTERPRETER/TRANSLATOR (DOE)	47,932- 47,932	1	47,932	47,932
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,325- 60,451	18	46,095	829,711
40526	BOOKKEEPER	34,671- 59,865	51	44,921	2,290,950
12200	STOCK WORKER	36,766- 36,766	1	36,766	36,766
12202	SUPERVISOR OF STOCK WORKERS	46,054- 66,286	2	56,170	112,340
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,157- 53,511	4	41,246	164,982
56058	COMMUNITY COORDINATOR	48,768- 75,705	44	58,476	2,572,960
56057	COMMUNITY ASSOCIATE	34,555- 54,465	18	44,104	793,869
56056	COMMUNITY ASSISTANT	36,914- 36,914	1	36,914	36,914
10041	ADMINISTRATION PUBLIC RECORD OFFICER	125,956-125,956	1	125,956	125,956
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	73,119- 73,119	1	73,119	73,119
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 71,258	5	65,159	325,797
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	53,995- 62,109	13	58,981	766,756
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	45,325- 50,159	3	46,936	140,809
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	46,233- 46,233	1	46,233	46,233
13651	COMPUTER PROGRAMMER ANALYST	53,249- 58,755	6	54,530	327,178
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,078- 80,973	13	58,663	762,624
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 94,328	24	62,118	1,490,827
13620	COMPUTER AIDE-NON-SPVR	42,603- 52,336	3	46,416	139,248
13615	COMPUTER SERVICE TECHNICIAN	42,663- 59,548	23	48,612	1,118,068
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 78,543	8	68,555	548,443
13622	COMPUTER SPECIALIST (OPERATIONS)	88,432- 88,432	1	88,432	88,432
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,191-117,871	11	100,414	1,104,549
13642	CERTIFIED IT ADMINISTRATOR (WAN)	85,191-129,314	17	104,720	1,780,243
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,191-111,477	22	97,152	2,137,353
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065-123,805	100	99,392	9,939,249
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,953-107,353	2	101,153	202,306
13693	*CERTIFIED APPLICATIONS DEVELOPER	109,765-109,765	1	109,765	109,765
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	92,223-121,756	6	108,289	649,733
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 92,000	21	76,743	1,611,601
82984	TELECOMMUNICATION MANAGER	92,273-130,019	3	108,402	325,205
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	53,595- 82,667	10	71,124	711,236
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,889- 96,319	5	79,547	397,735
TOTAL FOR OBJECT 001			1,937		154,581,107
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUYBQ	DEPUTY CHANCELLOR	219,367-219,367	1	219,367	219,367
SUYAQ	CHANCELLOR	227,737-227,737	1	227,737	227,737
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	203,952-203,952	1	203,952	203,952
SUYDQ	COMMUNITY SUPERTINDENT	181,464-192,469	3	188,240	564,720
SUYWQ	ASSISTANT SUPERINTENDENT	118,682-199,648	18	157,988	2,843,779
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-142,008	26	119,120	3,097,130
SUPAQ	PRINCIPAL ASSIGNED	151,387-151,387	1	151,387	151,387
ASPRQ	ASPIRING PRINCIPAL	97,390- 97,390	1	97,390	97,390
TRTAQ	TEACHER ASSIGNED A	79,654-105,142	5	86,050	430,250
AREPP	ANNUAL ED PARA	24,486- 24,486	1	24,486	24,486
TOTAL FOR OBJECT 005			58		7,860,198

POSITION SCHEDULE FOR U/A 453		1,995	162,441,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-230	-18,727,569
TOTAL FOR U/A 453		1,765	143,713,736

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,974		110,974		
	SUBTOTAL FOR SUPPLYS&MATL				110,974		110,974		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950		155,950		105,000
	SUBTOTAL FOR PROPTY&EQUIP				50,950		155,950		105,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468		31,468		
		402	TELEPHONE & OTHER COMMUNICATNS		21,465		21,465		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR				58,933		58,933		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		504,347	1	80,347	1	424,000-
		602	TELECOMMUNICATIONS MAINT	2	3,160	2	3,160		
		619	SECURITY SERVICES	1	44,588		44,588	1-	
		622	TEMPORARY SERVICES	1	88,755	1	88,755		
		671	TRAINING PRGM CITY EMPLOYEES	1	334,574	1	7,752		326,822-
		682	PROF SERV LEGAL SERVICES	1	8,132	1	8,132		
		684	PROF SERV COMPUTER SERVICES	11	238,848	11	238,848		
		686	PROF SERV OTHER	1	215,944	1	310,176		94,232
		689	PROF SERV CURRIC & PROF DEVEL		117,272		117,272		
	SUBTOTAL FOR CNTRCTL SVCS			18	1,555,620	18	899,030		656,590-
	SUBTOTAL FOR BUDGET CODE 1048			18	1,776,477	18	1,224,887		551,590-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		233,000		133,000
	SUBTOTAL FOR SUPPLYS&MATL				100,000		233,000		133,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
	SUBTOTAL FOR BUDGET CODE 1101				600,000		233,000		367,000-
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-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1140		55,861			55,861-
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	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
		SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	34,855	
		SUBTOTAL FOR BUDGET CODE 1720	3	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		122,872		110,032	12,840-
		302 TELECOMMUNICATIONS EQUIPMENT		15,150			15,150-
		SUBTOTAL FOR PROPTY&EQUIP		138,022		110,032	27,990-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532	
		SUBTOTAL FOR OTHR SER&CHR		101,532		101,532	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			1	293,121	1	265,131	27,990-
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		11,042		11,042	
		402 TELEPHONE & OTHER COMMUNICATNS		282,184		124,864	157,320-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,442		5,442	
SUBTOTAL FOR OTHR SER&CHR				298,668		141,348	157,320-
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		49,854		29,346	20,508-
SUBTOTAL FOR CNTRCTL SVCS			3	92,174	3	71,666	20,508-
SUBTOTAL FOR BUDGET CODE 7201			3	416,347	3	238,519	177,828-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,221		30,207	8,986
SUBTOTAL FOR SUPPLYS&MATL				21,221		30,207	8,986
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,523		5,933	33,590-
SUBTOTAL FOR PROPTY&EQUIP				39,523		5,933	33,590-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,186,350		2,222,078	1,035,728
		402 TELEPHONE & OTHER COMMUNICATNS		56,032		64,350	8,318
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		27,380	14,880
SUBTOTAL FOR OTHR SER&CHR				1,254,882		2,313,808	1,058,926
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				2,000	2,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE				200	200
			613 DATA PROCESSING EQUIPMENT		78		1,594	1,516
			622 TEMPORARY SERVICES	1		1	12,594	12,594
			684 PROF SERV COMPUTER SERVICES		13,551			13,551-
			686 PROF SERV OTHER	6		6	27,105	27,105
			SUBTOTAL FOR CNTRCTL SVCS	7	13,629	7	43,493	29,864
			SUBTOTAL FOR BUDGET CODE 7205	7	1,329,255	7	2,393,441	1,064,186
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		415,813		415,813	
			199 DATA PROCESSING SUPPLIES		15,800		15,800	
			SUBTOTAL FOR SUPPLYS&MATL		431,613		431,613	
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		40,797		40,797	
			SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797	
40			OTHR SER&CHR					
	002001		40X CONTRACTUAL SERVICES-GENERAL					
	042001		40X CONTRACTUAL SERVICES-GENERAL					
	126001		40X CONTRACTUAL SERVICES-GENERAL		63,592			63,592-
	856001		40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082	
			402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964	
			451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436	
			SUBTOTAL FOR OTHR SER&CHR		901,074		837,482	63,592-
60			CNTRCTL SVCS					
			612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219	
			613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032	
			615 PRINTING CONTRACTS		133,938		133,938	
			622 TEMPORARY SERVICES	1	42,516	1	42,516	
			624 CLEANING SERVICES		80,000		80,000	
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150	
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107	
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919	
			686 PROF SERV OTHER	20	3,590,799	20	3,590,799	
			689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332	
			SUBTOTAL FOR CNTRCTL SVCS	27	4,806,012	27	4,806,012	
			SUBTOTAL FOR BUDGET CODE 7207	27	6,179,496	27	6,115,904	63,592-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,519		4,519
	SUBTOTAL FOR PROPTY&EQUIP				4,519		4,519
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		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	025001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000		30,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		144,000		144,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675
	SUBTOTAL FOR OTHR SER&CHR				185,675		11,675 174,000-
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	324,302	1	150,302 174,000-
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		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		53,494		452,372	398,878
		SUBTOTAL FOR SUPPLYS&MATL		53,494		452,372	398,878
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,890			3,890-
		337 BOOKS-OTHER		5,900		5,900	
		SUBTOTAL FOR PROPTY&EQUIP		9,790		5,900	3,890-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,615		94,758	11,857-
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000	
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		102,268		94,721	7,547-
		SUBTOTAL FOR OTHR SER&CHR		234,883		215,479	19,404-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872	
		613 DATA PROCESSING EQUIPMENT		27,000		27,000	
		615 PRINTING CONTRACTS	2	55,934	2	51,971	3,963-
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850	
		686 PROF SERV OTHER	1	105,543	1	96,900	8,643-
		SUBTOTAL FOR CNTRCTL SVCS	12	329,043	12	316,437	12,606-
		SUBTOTAL FOR BUDGET CODE 7215	12	627,210	12	990,188	362,978
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		7,210		7,210		
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		7,000		7,000		
		622	TEMPORARY SERVICES	1	11,319	1	11,319		
			SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319		
			SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529		
BUDGET CODE: 7238 Special Education Initiatives									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		455,078		455,078		
			SUBTOTAL FOR SUPPLYS&MATL		455,078		455,078		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		62,636		62,636		
			SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402	TELEPHONE & OTHER COMMUNICATNS		121,246		121,246		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209		
			SUBTOTAL FOR OTHR SER&CHR		168,767		168,767		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		105		105		
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
		613	DATA PROCESSING EQUIPMENT		18,765		18,765		
		615	PRINTING CONTRACTS		20,592		20,592		
		622	TEMPORARY SERVICES		228,812		42,492		186,320-
		689	PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		
			SUBTOTAL FOR CNTRCTL SVCS	4	344,779	4	158,459		186,320-
			SUBTOTAL FOR BUDGET CODE 7238	4	1,031,260	4	844,940		186,320-
BUDGET CODE: 7240 Urban Advantage									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
			SUBTOTAL FOR SUPPLYS&MATL		250,000				250,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591		
		SUBTOTAL FOR CNTRCTL SVCS		2,879,591		2,879,591		
		SUBTOTAL FOR BUDGET CODE 7240		3,129,591		2,879,591		250,000-
BUDGET CODE: 7247 Office of Capital and Finance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,509		2,509		
		402 TELEPHONE & OTHER COMMUNICATNS		35,842		25,842		10,000-
		SUBTOTAL FOR OTHR SER&CHR		38,351		28,351		10,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 7247		38,851		28,351		10,500-
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		23,785				23,785-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		220,752		220,752		
		402 TELEPHONE & OTHER COMMUNICATNS		70,001		70,001		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,434		6,434		
		SUBTOTAL FOR OTHR SER&CHR		320,972		297,187		23,785-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619 SECURITY SERVICES		26,234	1	26,234	1	
		622 TEMPORARY SERVICES	1	4,228,543	1	4,228,543		
		684 PROF SERV COMPUTER SERVICES		3,200		3,200		
		686 PROF SERV OTHER	6	4,744,871	6	4,994,871		250,000
		SUBTOTAL FOR CNTRCTL SVCS	11	10,513,483	12	10,763,483	1	250,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,500				5,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				5,500			5,500-
SUBTOTAL FOR BUDGET CODE 7251			11	11,492,731	12	11,713,446	1 220,715
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	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	
SUBTOTAL FOR OTHR SER&CHR				26,109		26,109	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840		3,840	
		602 TELECOMMUNICATIONS MAINT		386,446		1,009,816	623,370
		612 OFFICE EQUIPMENT MAINTENANCE		274		274	
		613 DATA PROCESSING EQUIPMENT		18,000		18,000	
		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	454,892	3	1,078,262	623,370
SUBTOTAL FOR BUDGET CODE 7253			3	498,383	3	1,121,753	623,370
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363	
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,117		143,187	101,070
		199 DATA PROCESSING SUPPLIES				383	383
		SUBTOTAL FOR SUPPLYS&MATL		42,117		143,570	101,453
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,114		93,235	38,121
		SUBTOTAL FOR PROPTY&EQUIP		55,114		93,235	38,121
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				105,393	105,393
		402 TELEPHONE & OTHER COMMUNICATNS		27,000		110,600	83,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658	
		SUBTOTAL FOR OTHR SER&CHR		67,658		256,651	188,993
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS				9,935	9,935
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES				42,083	42,083
		685 PROF SERV DIRECT EDUC SERV				45,554	45,554
		686 PROF SERV OTHER				170,386	170,386
		689 PROF SERV CURRIC & PROF DEVEL				334,121	334,121
		SUBTOTAL FOR CNTRCTL SVCS		5,681		607,760	602,079
		SUBTOTAL FOR BUDGET CODE 7260		170,570		1,101,216	930,646
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,519		16,210		8,309-
		SUBTOTAL FOR SUPPLYS&MATL			24,519		16,210		8,309-	
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			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000		1,000	1-	
			622	TEMPORARY SERVICES	1	21,563	1	21,563		
			681	PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
			685	PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS		4	1,532,515	3	1,532,515		1-	
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,975				5,975-
		SUBTOTAL FOR FXD MIS CHGS			5,975					5,975-
		SUBTOTAL FOR BUDGET CODE 7261		4	1,613,009	3	1,598,725		1-	14,284-
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		24,920		26,670		1,750
			402	TELEPHONE & OTHER COMMUNICATNS		19,369		19,369		
			451	NON OVERNIGHT TRVL EXP-GENERAL		447		447		
		SUBTOTAL FOR OTHR SER&CHR			44,736		46,486			1,750
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	144,654	1	146,404			1,750

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		107,039		17,280	89,759-
	SUBTOTAL FOR SUPPLYS&MATL				107,039		17,280	89,759-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,000		26,438	26,562-
		338	LIBRARY BOOKS		15,000		25,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP				68,000		51,438	16,562-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		25,722			25,722-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		159,750			159,750-
		402	TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
		451	NON OVERNIGHT TRVL EXP-GENERAL		82,200		20,861	61,339-
	SUBTOTAL FOR OTHR SER&CHR				269,496		22,685	246,811-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		118,284		25,315	92,969-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,621	621
		622	TEMPORARY SERVICES		25,000		12,519	12,481-
		624	CLEANING SERVICES		1,000			1,000-
		681	PROF SERV ACCTING & AUDITING		1,161,512		1,600,000	438,488
		684	PROF SERV COMPUTER SERVICES		131,118			131,118-
		686	PROF SERV OTHER		360,445			360,445-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,799,359	1	1,640,455	158,904-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500			1,500-
	SUBTOTAL FOR FXD MIS CHGS				1,500			1,500-
	SUBTOTAL FOR BUDGET CODE 7265			1	2,245,394	1	1,731,858	513,536-
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,094,999	1,094,999
	SUBTOTAL FOR SUPPLYS&MATL						1,094,999	1,094,999
60	CNTRCTL SVCS	686	PROF SERV OTHER				350,000	350,000
		689	PROF SERV CURRIC & PROF DEVEL				979,246	979,246
	SUBTOTAL FOR CNTRCTL SVCS						1,329,246	1,329,246
	SUBTOTAL FOR BUDGET CODE 7271						2,424,245	2,424,245

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7281 Office of School Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,400		338,600	1,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,080		143,934	6,854
		SUBTOTAL FOR SUPPLYS&MATL		477,480		482,534	5,054
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000		1,245,000	1,233,000
		315 OFFICE EQUIPMENT		70,000		73,500	3,500
		SUBTOTAL FOR PROPTY&EQUIP		82,000		1,318,500	1,236,500
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		94,232			94,232-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		14,500		16,000	1,500
		402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,367		16,367	
		SUBTOTAL FOR OTHR SER&CHR		141,299		48,567	92,732-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,000	48	12,025,940	48 11,929,940
		612 OFFICE EQUIPMENT MAINTENANCE		700		700	
		613 DATA PROCESSING EQUIPMENT		561,265		561,265	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV		48,086		48,086	
		686 PROF SERV OTHER	6	1,005,448	6	1,005,448	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,721,499	55	13,651,439	48 11,929,940
		SUBTOTAL FOR BUDGET CODE 7281	7	2,422,278	55	15,501,040	48 13,078,762
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016	
		402 TELEPHONE & OTHER COMMUNICATNS		876		876	
		SUBTOTAL FOR OTHR SER&CHR		6,892		6,892	
		SUBTOTAL FOR BUDGET CODE 7285		6,892		6,892	

BUDGET CODE: 7290 Office of Community Schools

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		625,522		583,522		42,000-	
		SUBTOTAL FOR SUPPLYS&MATL		625,522		583,522		42,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,500				12,500-	
		SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-	
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							
		600 CONTRACTUAL SERVICES GENERAL				1,772,000		1,772,000	
		613 DATA PROCESSING EQUIPMENT		2,658,000		2,658,000			
		686 PROF SERV OTHER		1,947,641		2,427,852		480,211	
		689 PROF SERV CURRIC & PROF DEVEL		7,460				7,460-	
		SUBTOTAL FOR CNTRCTL SVCS		4,613,101		6,857,852		2,244,751	
		SUBTOTAL FOR BUDGET CODE 7290		5,253,123		7,441,374		2,188,251	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		67,835		221,453		153,618	
		SUBTOTAL FOR SUPPLYS&MATL		67,835		221,453		153,618	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		193,449				193,449-	
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122			
		SUBTOTAL FOR OTHR SER&CHR		419,071		225,622		193,449-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964			
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100			
		613 DATA PROCESSING EQUIPMENT		54,278		49,278		5,000-	
		622 TEMPORARY SERVICES	1	211,325	1	211,325			
		624 CLEANING SERVICES	1	16,361	1	16,361			
		684 PROF SERV COMPUTER SERVICES		44,000		44,000			
		686 PROF SERV OTHER	1	310,025	1	130,474		179,551-	
		SUBTOTAL FOR CNTRCTL SVCS	4	647,053	4	462,502		184,551-	
70		FXD MIS CHGS							
		719 JUDGEMENTS AND CLAIMS		7,217		7,217			
	856001	79D TRAINING CITY EMPLOYEES		19,685				19,685-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				26,902		7,217	19,685-
SUBTOTAL FOR BUDGET CODE 7301			4	1,200,861	4	916,794	284,067-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188	
SUBTOTAL FOR OTHR SER&CHR				19,320		19,320	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,081		5,081	
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		447,445		259,945	187,500-
		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				477,064		289,564	187,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		613 DATA PROCESSING EQUIPMENT		1,000,000		1,000,000	
		671 TRAINING PRGM CITY EMPLOYEES		125,000			125,000-
		684 PROF SERV COMPUTER SERVICES		5,000,000		5,000,000	
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
		686 PROF SERV OTHER		4,683,587		4,448,587	235,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					11,598,738			10,738,738	860,000-
SUBTOTAL FOR BUDGET CODE 7315					12,098,462			11,050,962	1,047,500-
BUDGET CODE: 7339 Div of Support Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,537		237,537			184,000
SUBTOTAL FOR SUPPLYS&MATL					53,537			237,537	184,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,150		128,709			124,559
SUBTOTAL FOR PROPTY&EQUIP					4,150			128,709	124,559
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		128,000			127,000
		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			239,000	127,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		147,921		150,907			2,986
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,750	10	2,308,417			896,667
SUBTOTAL FOR CNTRCTL SVCS				10	1,559,671	10	2,459,324		899,653
SUBTOTAL FOR BUDGET CODE 7339				10	1,729,358	10	3,064,570		1,335,212
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	2,833,372	7	1,833,372	1,000,000-
		686 PROF SERV OTHER		187,159		187,159	
SUBTOTAL FOR CNTRCTL SVCS			7	3,720,196	7	2,720,196	1,000,000-
SUBTOTAL FOR BUDGET CODE 7413			7	4,702,615	7	3,702,615	1,000,000-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,320		355,320	
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				365,330		365,330	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,614	
		337 BOOKS-OTHER		7,318		7,318	
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,932	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,450	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				38,903		38,903	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	14,384	1	14,384	
		686 PROF SERV OTHER		59,517		59,517	
		689 PROF SERV CURRIC & PROF DEVEL		1,362,980		62,980	1,300,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,451,881	2	151,881	1,300,000-
SUBTOTAL FOR BUDGET CODE 7415			2	1,883,046	2	583,046	1,300,000-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,887		12,887	
SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855	
SUBTOTAL FOR OTHR SER&CHR				45,855		45,855	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100		100	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		95,000		1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,129,236	1	129,236		1,000,000-	
		SUBTOTAL FOR BUDGET CODE 7433	1	1,187,978	1	187,978		1,000,000-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,695				45,695-	
		337 BOOKS-OTHER		97,208				97,208-	
		SUBTOTAL FOR PROPTY&EQUIP		142,903				142,903-	
40	OTHR SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL		441,983		34,624		407,359-	
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147			
		SUBTOTAL FOR OTHR SER&CHR		494,340		86,981		407,359-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858			
		613 DATA PROCESSING EQUIPMENT		25,000		25,000			
		622 TEMPORARY SERVICES	1	56,391	1	56,391			
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502			
		SUBTOTAL FOR CNTRCTL SVCS	3	263,751	3	263,751			
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 7435	3	901,494	3	350,732		550,762-	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058			
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138			
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR					27,655		27,655	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987	
			615 PRINTING CONTRACTS	1	527	1	527	
			622 TEMPORARY SERVICES	1	1,000,000	1		1,000,000-
			676 MAINT & OPER OF INFRASTRUCTURE		50,000			50,000-
			684 PROF SERV COMPUTER SERVICES		19,328		19,328	
			686 PROF SERV OTHER		550,000			550,000-
SUBTOTAL FOR CNTRCTL SVCS				3	1,822,842	3	22,842	1,800,000-
SUBTOTAL FOR BUDGET CODE 7701				3	2,086,693	3	286,693	1,800,000-
BUDGET CODE: 7719 DIIT								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,335,529		5,185,026	150,503-
			199 DATA PROCESSING SUPPLIES		500,000		500,000	
SUBTOTAL FOR SUPPLYS&MATL					5,835,529		5,685,026	150,503-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,434,113		2,616,596	2,817,517-
SUBTOTAL FOR PROPTY&EQUIP					5,434,113		2,616,596	2,817,517-
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL					
			042001 40X CONTRACTUAL SERVICES-GENERAL		975,541			975,541-
			125001 40X CONTRACTUAL SERVICES-GENERAL					
			127001 40X CONTRACTUAL SERVICES-GENERAL					
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			858001 40X CONTRACTUAL SERVICES-GENERAL		12,518,723		13,000,429	481,706
			400 CONTRACTUAL SERVICES-GENERAL		320,317		418,477	98,160
			402 TELEPHONE & OTHER COMMUNICATNS		1,237,091		2,804,291	1,567,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475	
SUBTOTAL FOR OTHR SER&CHR					15,086,147		16,257,672	1,171,525
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6	9,687,879	6	1,754,245	7,933,634-
			613 DATA PROCESSING EQUIPMENT	14	1,595,839	14	5,158,120	3,562,281
			615 PRINTING CONTRACTS		3,575		3,575	
			622 TEMPORARY SERVICES	1	146,385	1	68,385	78,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
			684 PROF SERV COMPUTER SERVICES	15	16,890,304	15	24,040,612	7,150,308
			685 PROF SERV DIRECT EDUC SERV		198,491		298,491	100,000
			686 PROF SERV OTHER	13	411,485	13	432,088	20,603

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			51	29,291,301	51	32,112,859	2,821,558
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,160			5,160-
SUBTOTAL FOR FXD MIS CHGS				5,160			5,160-
SUBTOTAL FOR BUDGET CODE 7719			51	55,652,250	51	56,672,153	1,019,903
BUDGET CODE: 7720 E-Rate Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,491		4,491	
SUBTOTAL FOR SUPPLYS&MATL				4,491		4,491	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		40,000,000			40,000,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062	
SUBTOTAL FOR OTHR SER&CHR				40,044,062		44,062	40,000,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,409		2,003,409	2,000,000
		622 TEMPORARY SERVICES		90,000		90,000	
		682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000	
		684 PROF SERV COMPUTER SERVICES		4,550		4,550	
SUBTOTAL FOR CNTRCTL SVCS				1,297,959		3,297,959	2,000,000
SUBTOTAL FOR BUDGET CODE 7720				41,346,512		3,346,512	38,000,000-
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	
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		176,834		182,194	5,360
SUBTOTAL FOR PROPTY&EQUIP				176,834		182,194	5,360

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		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		111,044		111,044	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		339,637		339,995	358
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		686 PROF SERV OTHER		798,284		628,304	169,980-
		SUBTOTAL FOR CNTRCTL SVCS		1,224,565		1,054,943	169,622-
		SUBTOTAL FOR BUDGET CODE 7731		3,014,361		2,850,099	164,262-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,380		27,380	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,380		27,380	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,295		6,795	9,500-
		SUBTOTAL FOR PROPTY&EQUIP		16,295		6,795	9,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		33,996		33,996	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		400			400-
		622 TEMPORARY SERVICES		514,092		514,092	
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197	
		686 PROF SERV OTHER		95,892		85,892	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	1,537,581	26	1,527,181	10,400-
		SUBTOTAL FOR BUDGET CODE 7785	26	1,625,252	26	1,595,352	29,900-
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,188,258			2,188,258-
		SUBTOTAL FOR SUPPLYS&MATL		2,188,258			2,188,258-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,242			26,242-
		SUBTOTAL FOR OTHR SER&CHR		26,242			26,242-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		3,500,000				3,500,000-
	686 PROF SERV OTHER		275,000				275,000-
	689 PROF SERV CURRIC & PROF DEVEL		1,350,000				1,350,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,125,000				5,125,000-
	SUBTOTAL FOR BUDGET CODE 7901		7,339,500				7,339,500-
TOTAL FOR		249	181,396,584	297	149,738,110	48	31,658,474-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		249	181,396,584	297	149,738,110	48	31,658,474-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,412,259	181,396,584	13,035,053	149,738,110	31,658,474-
FINANCIAL PLAN SAVINGS		5,128,074-		290,000-	4,838,074
APPROPRIATION		176,268,510		149,448,110	26,820,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,204,174		77,076,574	26,127,600-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		41,802,478		41,109,678	692,800-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		176,268,510		149,448,110	26,820,400-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S062 ARRA Arts Achieve Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,957			11,957-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,550			6,550-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,954			1,954-
		SUBTOTAL FOR FRINGE BENES		20,461			20,461-
		SUBTOTAL FOR BUDGET CODE S062		20,461			20,461-
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,436,282,356		1,539,190,742	102,908,386
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		679,725,569		724,760,211	45,034,642
		066 UNEMPLOYMENT INSURANCE		10,115,693		13,766,471	3,650,778
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		344,286,627		353,254,361	8,967,734
		081 ANNUITY CONTRIBUTIONS		24,518,378		29,518,378	5,000,000
		085 AWARDS/EXPENSES-WORKMENS COMP		34,085,191		38,085,191	4,000,000
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		2,529,625,117		2,699,186,657	169,561,540
		SUBTOTAL FOR BUDGET CODE 0990		2,529,700,117		2,699,261,657	169,561,540
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		359,675,367		373,751,382	14,076,015
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		137,772,236		148,253,953	10,481,717
		SUBTOTAL FOR FRINGE BENES		497,447,603		522,005,335	24,557,732
		SUBTOTAL FOR BUDGET CODE 0991		497,447,603		522,005,335	24,557,732
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			3,033,735,139		3,227,833,950	194,098,811
TOTAL FOR FRINGE BENEFITS - PS			3,033,735,139		3,227,833,950	194,098,811

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,033,735,139		3,227,833,950	194,098,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,033,735,139		3,227,833,950	194,098,811

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,260,242,103		2,258,165,030	2,077,073-
OTHER CATEGORICAL		22,264,750		48,526,333	26,261,583
CAPITAL FUNDS - I.F.A.					
STATE		751,207,825		921,142,587	169,934,762
FEDERAL - C.D.					
FEDERAL - OTHER		20,461			20,461-
INTRA-CITY SALES					
TOTAL		3,033,735,139		3,227,833,950	194,098,811

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	96,500,000	132	98,244,929 1,744,929
		SUBTOTAL FOR CNTRCTL SVCS	132	96,500,000	132	98,244,929 1,744,929
		SUBTOTAL FOR BUDGET CODE 2140	132	96,500,000	132	98,244,929 1,744,929
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,096,000	179	456,274,223 178,223
	685	PROF SERV DIRECT EDUC SERV	179	296,359,289	179	299,678,580 3,319,291
		SUBTOTAL FOR CNTRCTL SVCS	358	752,455,289	358	755,952,803 3,497,514
		SUBTOTAL FOR BUDGET CODE 2142	358	752,455,289	358	755,952,803 3,497,514
		TOTAL FOR	490	848,955,289	490	854,197,732 5,242,443
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	848,955,289	490	854,197,732 5,242,443

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		848,955,289		854,197,732	5,242,443
FINANCIAL PLAN SAVINGS APPROPRIATION		848,955,289		854,197,732	5,242,443

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,263,363		122,558,229	37,294,866
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		763,373,956		731,321,533	32,052,423-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		848,955,289		854,197,732	5,242,443

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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	284,261,806	167	282,131,866	2,129,940-
		SUBTOTAL FOR CNTRCTL SVCS	167	285,252,802	167	283,122,862	2,129,940-
		SUBTOTAL FOR BUDGET CODE 2125	167	285,252,802	167	283,122,862	2,129,940-
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688	1	768,688	1
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	126	32,699,946	127	32,699,946	1
		SUBTOTAL FOR BUDGET CODE 2126	126	32,699,946	127	32,699,946	1
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS				438,457	438,457
		670 PMTS CONTRACT/CORPORAT SCHOOL		207,228,313		211,451,846	4,223,533
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV				45,338,010	45,338,010
		SUBTOTAL FOR CNTRCTL SVCS	1	217,228,313	1	267,228,313	50,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	217,228,313	1	267,228,313	50,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	485,000		250,000	1-
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	985,000	1	750,000	1-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		29,077,745		8,027,745		21,050,000-
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161		
		791 TUITION TO OTHER SCHOOL DISTRT		5,541,050		3,826,050		1,715,000-
		SUBTOTAL FOR FXD MIS CHGS		39,820,241		17,055,241		22,765,000-
		SUBTOTAL FOR BUDGET CODE 2128	2	40,805,241	1	17,805,241	1-	23,000,000-
BUDGET CODE: 2183 TL Match for Chp 683								
		60 CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966		
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966		
		70 FXD MIS CHGS 718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491		
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491		
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457		
		TOTAL FOR	296	652,495,759	296	677,365,819		24,870,060
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	652,495,759	296	677,365,819		24,870,060

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		652,495,759		677,365,819	24,870,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		652,495,759		677,365,819	24,870,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,447,181		105,447,181	21,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		526,048,578		571,918,638	45,870,060
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		652,495,759		677,365,819	24,870,060

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,520,300		3,891,100	370,800
	SUBTOTAL FOR SUPPLYS&MATL				3,520,300		3,891,100	370,800
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,616,020		3,046,154	430,134
		337	BOOKS-OTHER		13,339,250		11,420,942	1,918,308-
		338	LIBRARY BOOKS		1,468,750		828,457	640,293-
	SUBTOTAL FOR PROPTY&EQUIP				17,424,020		15,295,553	2,128,467-
	SUBTOTAL FOR BUDGET CODE 2129				20,944,320		19,186,653	1,757,667-
BUDGET CODE: 2130 FIT PAYMENTS								
70	FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		45,748,631		45,373,631	375,000-
	SUBTOTAL FOR FXD MIS CHGS				45,748,631		45,373,631	375,000-
	SUBTOTAL FOR BUDGET CODE 2130				45,748,631		45,373,631	375,000-
BUDGET CODE: 2131 Miscellaneous FIT								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		956,199			956,199-
	SUBTOTAL FOR OTHR SER&CHR				956,199			956,199-
	SUBTOTAL FOR BUDGET CODE 2131				956,199			956,199-
TOTAL FOR					67,649,150		64,560,284	3,088,866-
TOTAL FOR NPS & FIT PMTS - OTPS					67,649,150		64,560,284	3,088,866-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,649,150		64,560,284	3,088,866-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,649,150		64,560,284	3,088,866-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,702,477		42,327,477	375,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,990,474		22,232,807	1,757,667-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		956,199			956,199-
TOTAL		67,649,150		64,560,284	3,088,866-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,577			86,577-
		SUBTOTAL FOR F/T SALARIED		86,577			86,577-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,990			5,990-
		SUBTOTAL FOR AMT TO SCHED		5,990			5,990-
		SUBTOTAL FOR BUDGET CODE S061		92,567			92,567-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,521,669		2,903,887	1,382,218
		SUBTOTAL FOR F/T SALARIED		1,521,669		2,903,887	1,382,218
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		2,429,476		3,811,694	1,382,218
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,683,353	44	3,694,493	11,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503	
		SUBTOTAL FOR F/T SALARIED	544	18,730,856	544	18,741,996	11,140
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		3,765,816		3,765,816	
		SUBTOTAL FOR UNSALARIED		4,175,149		4,175,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039			13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560			1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	24,590,858	544		24,601,998	11,140
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75		797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50		1,203,514	
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125		2,000,869	
03 UNSALARIED		031 UNSALARIED		852,250			852,250	
		SUBTOTAL FOR UNSALARIED		852,250			852,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481			121,481	
		047 OVERTIME		200			200	
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		091 PARAPROFESSIONAL PER SESSION		65,933			65,933	
		SUBTOTAL FOR ADD GRS PAY		192,614			192,614	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701			216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570			2,192,570	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377			291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017			18,017	
		SUBTOTAL FOR FRINGE BENES		2,718,665			2,718,665	
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125		5,764,398	
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408	50		2,826,408	
		SUBTOTAL FOR F/T SALARIED	50	2,826,408	50		2,826,408	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		435,436			435,436	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			065 SOCIAL SECURITY CONTRIBUTIONS		108,110		108,110			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		43,250		43,250			
			SUBTOTAL FOR FRINGE BENES		586,796		586,796			
			SUBTOTAL FOR BUDGET CODE 8840	50	3,413,204	50	3,413,204			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	2,862,734	18	2,911,375			48,641
			005 FULL TIME PEDAGOGICAL PRSONNEL	884	290,521,833	884	318,029,362			27,507,529
			SUBTOTAL FOR F/T SALARIED	902	293,384,567	902	320,940,737			27,556,170
02 OTH SALARIED			021 PART-TIME POSITIONS		1,236		1,808			572
			SUBTOTAL FOR OTH SALARIED		1,236		1,808			572
03 UNSALARIED			031 UNSALARIED		41,643,960		41,294,713			349,247-
			SUBTOTAL FOR UNSALARIED		41,643,960		41,294,713			349,247-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		274,258		274,258			
			047 OVERTIME		634,971		634,971			
			049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
			058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
			091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
			SUBTOTAL FOR ADD GRS PAY		70,835,728		70,835,728			
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947			
			065 SOCIAL SECURITY CONTRIBUTIONS		46,912,382		47,433,163			520,781
			066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
			081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
			085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
			SUBTOTAL FOR FRINGE BENES		203,002,997		203,523,778			520,781
			SUBTOTAL FOR BUDGET CODE 8843	902	608,868,488	902	636,596,764			27,728,276
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081			
		SUBTOTAL FOR F/T SALARIED	3,320	207,111,210	3,320	207,111,210			
03 UNSALARIED		031 UNSALARIED		14,097,283		14,155,101			57,818
		SUBTOTAL FOR UNSALARIED		14,097,283		14,155,101			57,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
		SUBTOTAL FOR ADD GRS PAY		3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	301,457,491	3,320	301,515,309			57,818
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,093,963	75	1,105,103			11,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,863,219	1,188	25,874,359			11,140
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	1,188	34,415,291	1,188		34,426,431	11,140
BUDGET CODE: 8888		REIMBUR SUP-CENTL SCH SUP PROG & SERV						
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,489,468	329		1,981,973	507,495-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737		346,693	
		SUBTOTAL FOR F/T SALARIED	1,066	2,836,161	1,066		2,328,666	507,495-
03 UNSALARIED		031 UNSALARIED		8,536,304			8,204,095	332,209-
		035 CUSTODIAL ALLOWANCES		100,000			100,000	
		SUBTOTAL FOR UNSALARIED		8,636,304			8,304,095	332,209-
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		7,589,565			7,226,579	362,986-
		SUBTOTAL FOR ADD GRS PAY		8,445,724			8,082,738	362,986-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,661,491			6,503,947	157,544-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,344,337			3,301,824	42,513-
		066 UNEMPLOYMENT INSURANCE		2,791			2,791	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,096,536			1,086,222	10,314-
		081 ANNUITY CONTRIBUTIONS		72,716			72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		81,091			76,846	4,245-
		SUBTOTAL FOR FRINGE BENES		11,258,962			11,041,555	217,407-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	31,177,151	1,066		29,757,054	1,420,097-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		7,231	1,013,021,906	7,231	1,040,699,834	27,677,928
TOTAL FOR CATEGORICAL PROGRAMS - PS		7,231	1,013,021,906	7,231	1,040,699,834	27,677,928

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,231	1,013,021,906	7,231	1,040,699,834	27,677,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	1,013,021,906	7,231	1,040,699,834	27,677,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,759,429		5,520,771	1,761,342
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		254,363,521		285,547,063	31,183,542
FEDERAL - C.D.					
FEDERAL - OTHER		730,100,361		726,836,621	3,263,740-
INTRA-CITY SALES		5,120,035		3,116,819	2,003,216-
TOTAL		1,013,021,906		1,040,699,834	27,677,928

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	89,587-112,365	5	98,727	493,634
10026	ADMINISTRATIVE STAFF ANALYST	80,393-105,078	7	90,100	630,702
60910	RESEARCH ASSISTANT	57,700- 62,126	2	59,913	119,826
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,844- 86,722	2	84,783	169,566
1263A	EDUCATION OFFICER (UNION)	60,716-107,274	23	73,435	1,688,994
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	63,243- 63,243	1	63,243	63,243
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	47,283- 66,872	284	56,614	16,078,502
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	50,574- 50,574	1	50,574	50,574
10062	ADMINISTRATIVE EDUCATION OFFICER	58,955-140,080	44	90,061	3,962,690
10031	ADMINISTRATIVE EDUCATION ANALYST	64,824-138,195	11	89,754	987,296
12633	EDUCATION OFFICER	64,728- 88,707	2	76,718	153,435
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 46,263	4	40,510	162,040
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,100	11	54,204	596,247
11702	OFFICE MACHINE AIDE	34,308- 34,308	1	34,308	34,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,920	10	39,140	391,396
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,269- 57,196	11	44,280	487,081
12200	STOCK WORKER	40,298- 40,298	1	40,298	40,298
56058	COMMUNITY COORDINATOR	48,768- 75,595	30	57,915	1,737,443
56057	COMMUNITY ASSOCIATE	34,555- 55,938	34	37,683	1,281,233
51221	OCCUPATIONAL THERAPIST (DOE)	65,974- 66,348	7	66,027	462,192
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	9	65,516	589,642
56056	COMMUNITY ASSISTANT	29,318- 33,716	7	31,831	222,818
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	42,313- 77,224	2	59,769	119,537
13651	COMPUTER PROGRAMMER ANALYST	53,306- 62,176	2	57,741	115,482
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065- 74,065	1	74,065	74,065
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,808- 84,948	5	73,889	369,445
TOTAL FOR OBJECT 001			517		31,081,689
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	141,562-141,562	1	141,562	141,562
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	117,740-122,853	6	121,257	727,542
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-140,633	115	114,633	13,182,775
PINTQ	NEW PRINCIPAL INTERN	84,575- 84,575	1	84,575	84,575
SUPLQ	PRINCIPAL	151,387-151,387	1	151,387	151,387
SUPLQ	PRINCIPAL	132,705-149,604	8	137,721	1,101,769
SUAPQ	ASSISTANT PRINCIPAL	101,693-123,884	85	108,676	9,237,447
SSAPQ	ASSISTANT PRINCIPAL	116,810-137,675	21	122,019	2,562,399
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	113,279-137,675	3	122,588	367,764
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	53,792- 53,792	1	53,792	53,792
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	519	90,510	46,974,858

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY17			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSWSQ	SCHOOL SOCIAL WORKER	53,792-108,701	79	86,003	6,794,276
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	85,171- 89,393	2	87,282	174,564
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	206	85,074	17,525,233
GCGCQ	GUIDANCE COUNSELOR	63,849-102,848	15	81,270	1,219,053
TRTRR	TEACHER-REG SUB	49,908-105,142	42	81,704	3,431,552
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 76,706	1	76,706	76,706
TRTRQ	TEACHER	49,908-105,142	2,469	82,391	203,422,525
TRWXQ	TEACHER ATTENDANCE	58,260- 84,803	3	69,172	207,517
TRTRQ	TEACHER	62,841- 73,599	3	68,825	206,474
TRTAQ	TEACHER ASSIGNED A	73,460-105,142	63	92,001	5,796,077
TRTRQ	TEACHER	49,908-105,142	70	92,471	6,472,993
TRTRQ	TEACHER	98,948- 98,948	1	98,948	98,948
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	353	70,222	24,788,260
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 56,104	5	51,147	255,736
TRTSQ	TEACHER SPECIAL EDUCATION	52,064-105,142	124	83,173	10,313,397
TRTRQ	TEACHER	79,654- 79,654	1	79,654	79,654
TRTSQ	TEACHER SPECIAL EDUCATION	79,654- 90,997	2	85,326	170,651
TRTSQ	TEACHER SPECIAL EDUCATION	71,403- 92,154	3	84,088	252,263
TRTTQ	TEACHER TRAINER	82,900- 82,900	1	82,900	82,900
TRTRQ	TEACHER	85,960- 94,511	5	90,797	453,985
TRTAQ	TEACHER ASSIGNED A	85,960-102,273	16	91,495	1,463,923
AETRR	ADULT EDUCAT TEACH - REG SUB	30,678- 42,724	6	34,434	206,606
AETRQ	ADULT EDUCATION TEACHER	50,899-140,188	131	88,674	11,616,349
TRTSQ	TEACHER SPECIAL EDUCATION	87,154- 90,400	2	88,777	177,554
TRTAQ	TEACHER ASSIGNED A	91,706-115,048	10	100,151	1,001,510
ASVAR	TEACH ASST VOCATION - REG SUB	44,917- 46,189	13	45,485	591,305
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 34,667	2	34,667	69,334
SYSYQ	SCHOOL SECRETARY	34,667- 56,540	11	47,994	527,936
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	44	22,500	990,000
TRTRQ	TEACHER	66,403- 97,273	10	84,281	842,805
AREPP	ANNUAL ED PARA	22,818- 37,966	237	32,426	7,684,845
AEPOP	ADULT ED-35 H	47,865- 47,865	1	47,865	47,865
AEPFP	ADULT ED-30 H	24,893- 41,267	33	36,256	1,196,458
AREPP	ANNUAL ED PARA	22,818- 37,966	2,472	32,571	80,516,667
TOTAL FOR OBJECT 005			7,197		463,341,791

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 481		7,714		494,423,480
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-483		-30,957,550
	TOTAL FOR U/A 481		7,231		463,465,930

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S061 ARRA Arts Achieve										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			65,588		65,588-
		SUBTOTAL FOR SUPPLYS&MATL						65,588		65,588-
		SUBTOTAL FOR BUDGET CODE S061						65,588		65,588-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			12,813	12,813	
		SUBTOTAL FOR OTHR SER&CHR						12,813	12,813	
		SUBTOTAL FOR BUDGET CODE 8800						12,813	12,813	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			29,800	29,800	
			685	108	PROF SERV DIRECT EDUC SERV		108	99,364,317	99,364,317	
			686		PROF SERV OTHER			160,895	170,600	9,705
			689		PROF SERV CURRIC & PROF DEVEL			10,650,435	10,650,435	
		SUBTOTAL FOR CNRCTL SVCS			108		108	110,205,447	110,215,152	9,705
		SUBTOTAL FOR BUDGET CODE 8816			108		108	110,205,447	110,215,152	9,705
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			60,158,609	61,228,963	1,070,354
			109		FUEL OIL			300	300	
			110		FOOD & FORAGE SUPPLIES			6,295,381	6,295,381	
			199		DATA PROCESSING SUPPLIES			1,003,150	1,000,000	3,150-
		SUBTOTAL FOR SUPPLYS&MATL						67,457,440	68,524,644	1,067,204
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,055,078	5,042,486	12,592-
			337		BOOKS-OTHER			6,842,846	6,842,846	
			338		LIBRARY BOOKS			1,818,924	1,818,924	
		SUBTOTAL FOR PROPTY&EQUIP						13,716,848	13,704,256	12,592-
40		OTHR SER&CHR	095001		40X CONTRACTUAL SERVICES-GENERAL			111,240,972	111,240,972	
			816001		40X CONTRACTUAL SERVICES-GENERAL					
			856001		40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		134,239		2,181,193		2,046,954
		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		117,695,784		119,742,738		2,046,954
60		600	CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		
		602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613	DATA PROCESSING EQUIPMENT	1	9,111,385	1	9,111,385		
		615	PRINTING CONTRACTS	2	311,841	2	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES		9,001	1	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		108,379	1	108,379	1	
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	41,570,005	196	40,262,998		1,307,007-
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT		143,864	1	143,864	1	
		689	PROF SERV CURRIC & PROF DEVEL	182	37,268,854	182	37,268,854		
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	461	104,328,109	464	103,021,102	3	1,307,007-
70		794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	461	303,198,182	464	304,992,741	3	1,794,559
			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		
		337	BOOKS-OTHER		33,708		33,708		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		2,093,181		2,093,181			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887			
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913			
		337 BOOKS-OTHER		97,905		97,905			
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756			
		402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620			
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068			
		453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908			
		SUBTOTAL FOR OTHR SER&CHR		4,040,352		4,040,352			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095			
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			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	
			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	272		49,016,579	271		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	272		64,940,171	271		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	
		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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		5,058,399		4,621,075	437,324-
			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					8,784,022		8,346,698		437,324-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		602,616		487,411	115,205-
			337	BOOKS-OTHER		209,571		209,571	
			338	LIBRARY BOOKS		268,900		268,900	
SUBTOTAL FOR PROPTY&EQUIP					1,081,087		965,882		115,205-
40	OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
		125001	40X	CONTRACTUAL SERVICES-GENERAL		13,924			13,924-
		816001	40X	CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
		856001	40X	CONTRACTUAL SERVICES-GENERAL		30,860			30,860-
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		985,996		975,256	10,740-
			402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	
			451	NON OVERNIGHT TRVL EXP-GENERAL		263,306		218,306	45,000-
			453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
SUBTOTAL FOR OTHR SER&CHR					3,323,103		3,112,579		210,524-
60	CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT		44,000		44,000	
		612		OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	
		613		DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615		PRINTING CONTRACTS	7	718,953	7	718,953	
		622		TEMPORARY SERVICES	9	900,426	9	900,426	
		624		CLEANING SERVICES	1	601	1	601	
		633		TRANSPORTATION EXPENDITURES		1,178		1,178	
		669		TRANSPORTATION OF PUPILS	57	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	1	3,999,982		3,999,982	1-
		676		MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345	
		678		PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES	1	25,000		25,000	1-
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	21,760,225	27	15,099,447	6,660,778-
		686 PROF SERV OTHER	86	7,403,766	86	6,383,546	1,020,220-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	255	66,230,246	253	58,549,248	2- 7,680,998-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000	
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		5,500,000	
		SUBTOTAL FOR BUDGET CODE 8888	255	84,918,458	253	76,474,407	2- 8,444,051-
TOTAL FOR			1,214	609,847,425	1,214	603,142,050	6,705,375-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,214	609,847,425	1,214	603,142,050	6,705,375-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,408,756	609,847,425	112,253,972	603,142,050	6,705,375-
FINANCIAL PLAN SAVINGS APPROPRIATION		609,847,425		603,142,050	6,705,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		138,325,533		138,278,482	47,051-
FEDERAL - C.D.					
FEDERAL - OTHER		425,721,736		429,348,102	3,626,366
INTRA-CITY SALES		15,778,716		5,494,026	10,284,690-
TOTAL		609,847,425		603,142,050	6,705,375-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,200	14,017,876,645	127,330	14,940,439,976	922,563,331
FINANCIAL PLAN SAVINGS		2,800,000	5	689,584-	3,489,584-
APPROPRIATION	125,200	14,020,676,645	127,335	14,939,750,392	919,073,747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,264,006,158		7,912,633,680	648,627,522
OTHER CATEGORICAL		47,896,364		74,638,601	26,742,237
CAPITAL FUNDS - I.F.A.					
STATE		5,715,305,236		5,995,680,834	280,375,598
FEDERAL - C.D.					
FEDERAL - OTHER		982,451,736		953,680,458	28,771,278-
INTRA-CITY SALES		11,017,151		3,116,819	7,900,332-
TOTAL		14,020,676,645		14,939,750,392	919,073,747
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	927,682,481	7,989,165,921	924,506,087	8,125,438,905	136,272,984
FINANCIAL PLAN SAVINGS		34,291,434-		7,571,000	41,862,434
APPROPRIATION		7,954,874,487		8,133,009,905	178,135,418

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,008,428,795		3,036,072,837	27,644,042
OTHER CATEGORICAL		116,280,672		80,820,672	35,460,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,007,156,423		4,245,919,077	238,762,654
FEDERAL - C.D.		19,177,490		14,722,510	4,454,980-
FEDERAL - OTHER		765,486,944		748,365,852	17,121,092-
INTRA-CITY SALES		38,344,163		7,108,957	31,235,206-
TOTAL		7,954,874,487		8,133,009,905	178,135,418
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	125,200	14,017,876,645	127,330	14,940,439,976	922,563,331
FINANCIAL PLAN SAVINGS		2,800,000	5	689,584-	3,489,584-
APPROPRIATION	125,200	14,020,676,645	127,335	14,939,750,392	919,073,747
OTPS					
TOTALS FOR OPERATING BUDGET		7,989,165,921		8,125,438,905	136,272,984
FINANCIAL PLAN SAVINGS		34,291,434-		7,571,000	41,862,434
APPROPRIATION		7,954,874,487		8,133,009,905	178,135,418
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	125,200	22,007,042,566	127,330	23,065,878,881	1,058,836,315
FINANCIAL PLAN SAVINGS		31,491,434-	5	6,881,416	38,372,850
APPROPRIATION	125,200	21,975,551,132	127,335	23,072,760,297	1,097,209,165
FUNDING					
CITY		10,272,434,953		10,948,706,517	676,271,564
OTHER CATEGORICAL		164,177,036		155,459,273	8,717,763-
CAPITAL FUNDS - I.F.A.					
STATE		9,722,461,659		10,241,599,911	519,138,252
FEDERAL - C.D.		19,177,490		14,722,510	4,454,980-
FEDERAL - OTHER		1,747,938,680		1,702,046,310	45,892,370-
INTRA-CITY SALES		49,361,314		10,225,776	39,135,538-
TOTAL FUNDING		21,975,551,132		23,072,760,297	1,097,209,165

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A142 CUNY_HRO - CD Funds							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,356,679			1,356,679-
		SUBTOTAL FOR OTHR SER&CHR		1,356,679			1,356,679-
		SUBTOTAL FOR BUDGET CODE A142		1,356,679			1,356,679-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,575,292			4,575,292-
		SUBTOTAL FOR OTHR SER&CHR		4,575,292			4,575,292-
		SUBTOTAL FOR BUDGET CODE Z042		4,575,292			4,575,292-
BUDGET CODE: 2435 Energy Demand Response Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		387,655			387,655-
		SUBTOTAL FOR OTHR SER&CHR		387,655			387,655-
		SUBTOTAL FOR BUDGET CODE 2435		387,655			387,655-
		TOTAL FOR		6,319,626			6,319,626-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,750,000		2,285,147	535,147
		SUBTOTAL FOR OTHR SER&CHR		1,750,000		2,285,147	535,147
		SUBTOTAL FOR BUDGET CODE 2420		1,750,000		2,285,147	535,147
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,401		89,636,721	89,635,320
		109 FUEL OIL		128,415		108,885	19,530-
		SUBTOTAL FOR SUPPLYS&MATL		129,816		89,745,606	89,615,790

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,860,000		2,483,047	376,953-	
		414	RENTALS - LAND BLDGS & STRUCTS				3,000,000	3,000,000	
		856001 42C	HEAT LIGHT & POWER		23,201,142		20,489,315	2,711,827-	
			SUBTOTAL FOR OTHER SER&CHR		26,061,142		25,972,362	88,780-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,331,500			6,331,500-	
			SUBTOTAL FOR CNTRCTL SVCS		6,331,500			6,331,500-	
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		3,144,498		3,769,087	624,589	
			SUBTOTAL FOR FXD MIS CHGS		15,204,498		15,829,087	624,589	
			SUBTOTAL FOR BUDGET CODE 2430		47,726,956		131,547,055	83,820,099	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,169,439		3,388,920	1,219,481	
			SUBTOTAL FOR SUPPLYS&MATL		2,169,439		3,388,920	1,219,481	
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		22,384,439		23,603,920	1,219,481	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,915,563		4,855,227	1,939,664	
			SUBTOTAL FOR SUPPLYS&MATL		2,915,563		4,855,227	1,939,664	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,000			10,000-	
		307	MEDICAL, SURGICAL & LAB EQUIP		4,700			4,700-	
		332	PURCH DATA PROCESSING EQUIPT		47,000			47,000-	
		338	LIBRARY BOOKS		22,528		1,100,000	1,077,472	
			SUBTOTAL FOR PROPTY&EQUIP		84,228		1,100,000	1,015,772	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		56,804,111		2,560,368	54,243,743-	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,256			16,256-	
		493	FINAN ASSIST COLLEGE STUDENTS		6,400,000			6,400,000-	
			SUBTOTAL FOR OTHER SER&CHR		63,220,367		2,560,368	60,659,999-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,985,442		1,100,000	2,885,442-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		22,180			22,180-
		SUBTOTAL FOR CNTRCTL SVCS		4,007,622		1,100,000	2,907,622-
		SUBTOTAL FOR BUDGET CODE 2450		70,227,780		9,615,595	60,612,185-
BUDGET CODE: 2460 HRA/CUNY ESL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		9,515			9,515-
		400 CONTRACTUAL SERVICES-GENERAL		56,732,889		5,851,774	50,881,115-
		403 OFFICE SERVICES		2,835,864		2,835,864	
		493 FINAN ASSIST COLLEGE STUDENTS		219,243			219,243-
		SUBTOTAL FOR OTHR SER&CHR		59,972,511		8,862,638	51,109,873-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		62,047,511		10,937,638	51,109,873-
BUDGET CODE: 2480 Mobility Tax							
70		FXD MIS CHGS 713 MCT MOBILITY TAX		2,041,301		2,041,301	
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301	
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301	
		TOTAL FOR CENTRALIZED COSTS		206,177,987		180,030,656	26,147,331-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		207,359		2,536,687	2,329,328
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,883			1,883-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		1,000				1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		29,054		34,000		4,946
			117 POSTAGE		11,339		7,000		4,339-
			199 DATA PROCESSING SUPPLIES		20,648		32,000		11,352
			SUBTOTAL FOR SUPPLYS&MATL		271,283		2,609,687		2,338,404
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		134,551		170,000		35,449
			302 TELECOMMUNICATIONS EQUIPMENT		31		1,000		969
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE		87,472		38,000		49,472-
			315 OFFICE EQUIPMENT		608		3,000		2,392
			319 SECURITY EQUIPMENT		289		2,000		1,711
			332 PURCH DATA PROCESSING EQUIPT		43,936		55,000		11,064
			337 BOOKS-OTHER		11,327		7,000		4,327-
			338 LIBRARY BOOKS		15,631		15,000		631-
			SUBTOTAL FOR PROPTY&EQUIP		293,845		292,000		1,845-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		99,216		51,000		48,216-
			402 TELEPHONE & OTHER COMMUNICATNS		22,033		22,000		33-
			403 OFFICE SERVICES		42,659		19,000		23,659-
			414 RENTALS - LAND BLDGS & STRUCTS		6,527,831		6,541,229		13,398
			417 ADVERTISING		5,749		7,000		1,251
			452 NON OVERNIGHT TRVL EXP-SPECIAL		713,157		21,000		692,157-
			454 OVERNIGHT TRVL EXP-SPECIAL		161,297		127,000		34,297-
			456 HIGHER ED STUDENT ASSISTANCE		19,000		19,000		
			493 FINAN ASSIST COLLEGE STUDENTS		107,215		68,000		39,215-
			SUBTOTAL FOR OTHR SER&CHR		7,698,157		6,875,229		822,928-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		106,759		265,000		158,241
			607 MAINT & REP MOTOR VEH EQUIP		44				44-
			608 MAINT & REP GENERAL		1,906		6,000		4,094
			612 OFFICE EQUIPMENT MAINTENANCE		7,688		13,000		5,312
			613 DATA PROCESSING EQUIPMENT		37,420		23,000		14,420-
			615 PRINTING CONTRACTS		61,505		137,000		75,495
			633 TRANSPORTATION EXPENDITURES	1	14,844	1	10,000		4,844-
			671 TRAINING PRGM CITY EMPLOYEES		12,684		16,000		3,316
			682 PROF SERV LEGAL SERVICES	1	190	1	5,000		4,810
			684 PROF SERV COMPUTER SERVICES		19,340		75,000		55,660
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	265,380	2	550,000		284,620

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6200			2	8,528,665	2	10,326,916	1,798,251
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500		125,000	110,500
SUBTOTAL FOR SUPPLYS&MATL				14,500		125,000	110,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		104,033		45,000	59,033-
		332 PURCH DATA PROCESSING EQUIPT		3,446			3,446-
SUBTOTAL FOR PROPTY&EQUIP				107,479		45,000	62,479-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,301		12,000	5,301-
SUBTOTAL FOR OTHR SER&CHR				17,301		12,000	5,301-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				500			500-
SUBTOTAL FOR BUDGET CODE 6215				139,780		182,000	42,220
TOTAL FOR NEW COMMUNITY COLLEGE			2	8,668,445	2	10,508,916	1,840,471
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,724,719		718,597	1,006,122-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,206			16,206-
		106 MOTOR VEHICLE FUEL		35,000		11,000	24,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		317,891		20,000	297,891-
		109 FUEL OIL		352,000		49,000	303,000-
		117 POSTAGE		79,000		80,025	1,025
		199 DATA PROCESSING SUPPLIES		97,849			97,849-
SUBTOTAL FOR SUPPLYS&MATL				2,622,665		878,622	1,744,043-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		614,945		67,161	547,784-
		302 TELECOMMUNICATIONS EQUIPMENT		127,344			127,344-
		307 MEDICAL,SURGICAL & LAB EQUIP		16,915		1,200	15,715-
		314 OFFICE FURITURE		222,734		20,000	202,734-
		315 OFFICE EQUIPMENT		244,602		22,000	222,602-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		97,691				97,691-
			332 PURCH DATA PROCESSING EQUIPT		120,147		20,000		100,147-
			337 BOOKS-OTHER		128,748		5,523		123,225-
			338 LIBRARY BOOKS		151,208		108,000		43,208-
			SUBTOTAL FOR PROPTY&EQUIP		1,724,334		243,884		1,480,450-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		364,127		143,428		220,699-
			402 TELEPHONE & OTHER COMMUNICATNS		141,860		253,550		111,690
			403 OFFICE SERVICES		99,688		64,729		34,959-
			407 MAINT & REP OF MOTOR VEH EQUIP		4,610				4,610-
			412 RENTALS OF MISC.EQUIP		61,249		40,426		20,823-
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		192,504		19,054		173,450-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,099		10,768		3,331-
			454 OVERNIGHT TRVL EXP-SPECIAL		167,664		41,884		125,780-
			456 HIGHER ED STUDENT ASSISTANCE		367,000		493,000		126,000
			493 FINAN ASSIST COLLEGE STUDENTS		651,835				651,835-
			SUBTOTAL FOR OTHR SER&CHR		2,064,636		1,138,839		925,797-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	63,716	2	34,616		29,100-
			602 TELECOMMUNICATIONS MAINT		1,100				1,100-
			607 MAINT & REP MOTOR VEH EQUIP		1,518				1,518-
			608 MAINT & REP GENERAL	2	860,015	2	101,773		758,242-
			612 OFFICE EQUIPMENT MAINTENANCE	2	249,336	2	41,242		208,094-
			613 DATA PROCESSING EQUIPMENT	7	32,300	7	109,238		76,938
			615 PRINTING CONTRACTS		40,403		15,000		25,403-
			624 CLEANING SERVICES		1,502				1,502-
			633 TRANSPORTATION EXPENDITURES		49,036				49,036-
			652 DAY CARE OF CHILDREN	1	120,000	1	120,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	100,106	1	600,000		499,894
			676 MAINT & OPER OF INFRASTRUCTURE		57,870				57,870-
			684 PROF SERV COMPUTER SERVICES		188,892				188,892-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,765,794	15	1,021,869		743,925-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		8,044		10,168		2,124
			732 MISCELLANEOUS AWARDS		7,120				7,120-
			SUBTOTAL FOR FXD MIS CHGS		15,164		10,168		4,996-
			SUBTOTAL FOR BUDGET CODE 6300	15	8,192,593	15	3,293,382		4,899,211-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		595		26,960		26,365	
		107 MEDICAL,SURGICAL & LAB SUPPLY		130				130-	
		117 POSTAGE		12,697		12,000		697-	
	SUBTOTAL FOR SUPPLYS&MATL			13,422		38,960		25,538	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,177				14,177-	
		307 MEDICAL,SURGICAL & LAB EQUIP		3,500				3,500-	
		314 OFFICE FURITURE		5,160				5,160-	
		315 OFFICE EQUIPMENT		1,700				1,700-	
		332 PURCH DATA PROCESSING EQUIPT				693		693	
	SUBTOTAL FOR PROPTY&EQUIP			24,537		693		23,844-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,994		9,850		1,144-	
		403 OFFICE SERVICES		695		450		245-	
		417 ADVERTISING		11,812		900		10,912-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		695		400		295-	
	SUBTOTAL FOR OTHR SER&CHR			24,196		12,000		12,196-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495	
		608 MAINT & REP GENERAL				400		400	
		615 PRINTING CONTRACTS		43,484		52,801		9,317	
		633 TRANSPORTATION EXPENDITURES		710				710-	
		671 TRAINING PRGM CITY EMPLOYEES		9,999		19,999		10,000	
		684 PROF SERV COMPUTER SERVICES		10,000				10,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1	64,193	1	74,695	10,502	
	SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,489		1,163,977		1,008,488	
		199 DATA PROCESSING SUPPLIES		995				995-	
	SUBTOTAL FOR SUPPLYS&MATL			156,484		1,163,977		1,007,493	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		354,790		17,708		337,082-	
		307 MEDICAL,SURGICAL & LAB EQUIP		8,500				8,500-	
		314 OFFICE FURITURE		71,038		71,038			
		315 OFFICE EQUIPMENT		7,266		9,266		2,000	
		332 PURCH DATA PROCESSING EQUIPT		27,164		393,095		365,931	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		122,330		43,240	79,090-
		SUBTOTAL FOR PROPTY&EQUIP		591,088		534,347	56,741-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		136,193		106,042	30,151-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236	
		403 OFFICE SERVICES		412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
		SUBTOTAL FOR OTHR SER&CHR		148,238		118,087	30,151-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,742		4,942	149,800-
		608 MAINT & REP GENERAL		67,320			67,320-
		612 OFFICE EQUIPMENT MAINTENANCE		8,761			8,761-
		613 DATA PROCESSING EQUIPMENT		91,367		1,647	89,720-
		633 TRANSPORTATION EXPENDITURES		3,000			3,000-
		684 PROF SERV COMPUTER SERVICES		22,000			22,000-
		SUBTOTAL FOR CNTRCTL SVCS		347,190		6,589	340,601-
		SUBTOTAL FOR BUDGET CODE 6315		1,243,000		1,823,000	580,000
		BUDGET CODE: 6330 SPECIAL PROGRAMS					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,442		197,527	108,915-
		SUBTOTAL FOR OTHR SER&CHR		306,442		197,527	108,915-
		SUBTOTAL FOR BUDGET CODE 6330		306,442		197,527	108,915-
		TOTAL FOR BRONX COMMUNITY COLL	16	9,868,383	16	5,440,257	4,428,126-
		RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL					
		BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,061,779		910,253	2,151,526-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		43,500		1,000	42,500-
		106 MOTOR VEHICLE FUEL		27,000		22,500	4,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		179,954			179,954-
		109 FUEL OIL		255,000		25,000	230,000-
		117 POSTAGE		182,869		50,750	132,119-
		199 DATA PROCESSING SUPPLIES		24,749			24,749-

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,774,851		1,009,503		2,765,348-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		535,379		352,997		182,382-
		305 MOTOR VEHICLES		152,422				152,422-
		307 MEDICAL,SURGICAL & LAB EQUIP		40,625				40,625-
		314 OFFICE FURITURE		336,129		125,534		210,595-
		315 OFFICE EQUIPMENT		769,546				769,546-
		319 SECURITY EQUIPMENT		205,953				205,953-
		332 PURCH DATA PROCESSING EQUIPT		122,385		249,767		127,382
		337 BOOKS-OTHER		82,796		4,199		78,597-
		338 LIBRARY BOOKS		272,427		19,800		252,627-
SUBTOTAL FOR PROPTY&EQUIP				2,517,662		752,297		1,765,365-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,694,082		347,460		1,346,622-
		402 TELEPHONE & OTHER COMMUNICATNS		102,100		47,000		55,100-
		403 OFFICE SERVICES		82,847		329,928		247,081
		417 ADVERTISING		501,375		135,725		365,650-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		28,480		15,706		12,774-
		454 OVERNIGHT TRVL EXP-SPECIAL		315,557		99,569		215,988-
		456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500		37,500-
		493 FINAN ASSIST COLLEGE STUDENTS		983,430				983,430-
SUBTOTAL FOR OTHR SER&CHR				3,782,871		1,012,888		2,769,983-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,473,591				1,473,591-
		602 TELECOMMUNICATIONS MAINT	1	50,605	1	6,533		44,072-
		607 MAINT & REP MOTOR VEH EQUIP		30,727		5,750		24,977-
		608 MAINT & REP GENERAL	1	777,372	1	105,733		671,639-
		612 OFFICE EQUIPMENT MAINTENANCE		28,000				28,000-
		613 DATA PROCESSING EQUIPMENT		107,900				107,900-
		615 PRINTING CONTRACTS	1	108,315	1	14,537		93,778-
		619 SECURITY SERVICES	1	130,000	1	112,500		17,500-
		624 CLEANING SERVICES		6,650				6,650-
		633 TRANSPORTATION EXPENDITURES		29,338				29,338-
		671 TRAINING PRGM CITY EMPLOYEES	1	128,508	1	22,800		105,708-
		676 MAINT & OPER OF INFRASTRUCTURE		581,013				581,013-
		684 PROF SERV COMPUTER SERVICES		5,843				5,843-
		686 PROF SERV OTHER	1	13,000			1-	13,000-
SUBTOTAL FOR CNTRCTL SVCS			6	3,470,862	5	267,853	1-	3,203,009-
SUBTOTAL FOR BUDGET CODE 6400			6	13,546,246	5	3,042,541	1-	10,503,705-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,438		318,781	269,343
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,250			1,250-
	117 POSTAGE		36,105		14,568	21,537-
	SUBTOTAL FOR SUPPLYS&MATL		86,793		333,349	246,556
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
	337 BOOKS-OTHER		100			100-
	338 LIBRARY BOOKS		2,035			2,035-
	SUBTOTAL FOR PROPTY&EQUIP		3,135			3,135-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,622		75,822	1,200
	403 OFFICE SERVICES		61,743		62,303	560
	452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,256		646	610-
	SUBTOTAL FOR OTHR SER&CHR		137,851		139,001	1,150
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	59,803	1	59,803	
	684 PROF SERV COMPUTER SERVICES		5,900			5,900-
	SUBTOTAL FOR CNTRCTL SVCS	1	65,703	1	59,803	5,900-
	SUBTOTAL FOR BUDGET CODE 6410	1	293,482	1	532,153	238,671
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,003		819,048	772,045
	107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
	199 DATA PROCESSING SUPPLIES		1,055			1,055-
	SUBTOTAL FOR SUPPLYS&MATL		50,058		819,048	768,990
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		207,882		967,130	759,248
	314 OFFICE FURITURE		14,313		20,730	6,417
	315 OFFICE EQUIPMENT		601,768			601,768-
	332 PURCH DATA PROCESSING EQUIPT		380,863		237,863	143,000-
	337 BOOKS-OTHER		69,217			69,217-
	338 LIBRARY BOOKS		106			106-
	SUBTOTAL FOR PROPTY&EQUIP		1,274,149		1,225,723	48,426-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		263,898		181,155	82,743-
	402 TELEPHONE & OTHER COMMUNICATNS		108,000			108,000-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		26,074		26,074	
		SUBTOTAL FOR OTHR SER&CHR		397,972		207,229	190,743-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 6415		1,738,179		2,252,000	513,821
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,411			177,411-
		107 MEDICAL,SURGICAL & LAB SUPPLY		51,726			51,726-
		SUBTOTAL FOR SUPPLYS&MATL		229,137			229,137-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,517			11,517-
		SUBTOTAL FOR OTHR SER&CHR		11,517			11,517-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		561			561-
		SUBTOTAL FOR CNTRCTL SVCS		561			561-
		SUBTOTAL FOR BUDGET CODE 6440		241,215			241,215-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	7	15,819,122	6	5,826,694	1- 9,992,428-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,510,577		1,592,260	918,317-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		62,720		35,550	27,170-
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,443			32,443-
		109 FUEL OIL		340,000		157,000	183,000-
		117 POSTAGE		80,278		123,500	43,222
		199 DATA PROCESSING SUPPLIES		60,305		80,278	19,973
		SUBTOTAL FOR SUPPLYS&MATL		3,086,323		1,988,588	1,097,735-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,541		145,250	48,709
		305 MOTOR VEHICLES		34,116			34,116-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		159,873		130,696		29,177-
			315 OFFICE EQUIPMENT		113,282		11,525		101,757-
			332 PURCH DATA PROCESSING EQUIPT		102,562		232,915		130,353
			337 BOOKS-OTHER		107,185		8,164		99,021-
			338 LIBRARY BOOKS		422,519		127,500		295,019-
			SUBTOTAL FOR PROPTY&EQUIP		1,036,078		656,050		380,028-
40			400 CONTRACTUAL SERVICES-GENERAL		1,207,673		1,037,340		170,333-
			402 TELEPHONE & OTHER COMMUNICATNS		139,395		75,700		63,695-
			403 OFFICE SERVICES		133,605		56,645		76,960-
			412 RENTALS OF MISC.EQUIP		515,067		261,825		253,242-
			417 ADVERTISING		368,810		313,100		55,710-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,520		15,500		10,020-
			454 OVERNIGHT TRVL EXP-SPECIAL		271,656		158,105		113,551-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500		37,500-
			493 FINAN ASSIST COLLEGE STUDENTS		1,013,700				1,013,700-
			SUBTOTAL FOR OTHR SER&CHR		3,750,426		1,955,715		1,794,711-
60			602 TELECOMMUNICATIONS MAINT	1		1	21,250		21,250
			608 MAINT & REP GENERAL	1	1,114,513	1	225,150		889,363-
			612 OFFICE EQUIPMENT MAINTENANCE	3	221,531	3	109,622		111,909-
			613 DATA PROCESSING EQUIPMENT	1	17,576	1	24,625		7,049
			615 PRINTING CONTRACTS	1	14,530	1	12,200		2,330-
			619 SECURITY SERVICES	1	775	1	33,000		32,225
			633 TRANSPORTATION EXPENDITURES		25,968				25,968-
			671 TRAINING PRGM CITY EMPLOYEES		21,906		3,985		17,921-
			676 MAINT & OPER OF INFRASTRUCTURE	1	83,260	1	194,183		110,923
			681 PROF SERV ACCTING & AUDITING	1	6,400			1-	6,400-
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
			684 PROF SERV COMPUTER SERVICES		2,750	1	2,750	1	
			SUBTOTAL FOR CNTRCTL SVCS	11	1,509,459	11	627,015		882,444-
70			700 FIXED CHARGES - GENERAL		38,591		23,200		15,391-
			720 MISCELLANEOUS AWARDS		186,485		33,000		153,485-
			732 MISCELLANEOUS AWARDS		920				920-
			SUBTOTAL FOR FXD MIS CHGS		225,996		56,200		169,796-
			SUBTOTAL FOR BUDGET CODE 6500	11	9,608,282	11	5,283,568		4,324,714-

BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,475		25,620		9,145
		117	POSTAGE		46,000				46,000-
	SUBTOTAL FOR SUPPLYS&MATL				62,475		25,620		36,855-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		69,000		75,000		6,000
		417	ADVERTISING		190,000		195,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				259,000		270,000		11,000
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		93,525		93,525		
		619	SECURITY SERVICES				250,000		250,000
	SUBTOTAL FOR CNTRCTL SVCS				93,525		343,525		250,000
	SUBTOTAL FOR BUDGET CODE 6510				425,000		639,145		214,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		264,754		1,983,427		1,718,673
		199	DATA PROCESSING SUPPLIES		188,652		153,652		35,000-
	SUBTOTAL FOR SUPPLYS&MATL				453,406		2,137,079		1,683,673
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,627		2,627
		332	PURCH DATA PROCESSING EQUIPT		348,547		442,569		94,022
	SUBTOTAL FOR PROPTY&EQUIP				348,547		445,196		96,649
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		485,764		235,074		250,690-
		402	TELEPHONE & OTHER COMMUNICATNS		85,362		85,362		
	SUBTOTAL FOR OTHR SER&CHR				571,126		320,436		250,690-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		111,627		111,627		
		676	MAINT & OPER OF INFRASTRUCTURE		15,294		65,663		50,369
	SUBTOTAL FOR CNTRCTL SVCS				126,921		177,290		50,369
	SUBTOTAL FOR BUDGET CODE 6515				1,500,000		3,080,001		1,580,001
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	186,272	1	113,981		72,291-
	SUBTOTAL FOR CNTRCTL SVCS			1	186,272	1	113,981		72,291-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6530			1	186,272	1	113,981	72,291-
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 6540				650,000			650,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	12,369,554	12	9,116,695	3,252,859-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,298,927		14,927,160	1,628,233
		106 MOTOR VEHICLE FUEL		8,000		6,500	1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		378,274		101,261	277,013-
		117 POSTAGE		151,630		93,975	57,655-
		199 DATA PROCESSING SUPPLIES		132,798		23,236	109,562-
SUBTOTAL FOR SUPPLYS&MATL				13,969,629		15,152,132	1,182,503
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		435,625		189,016	246,609-
		305 MOTOR VEHICLES		59,886		55,213	4,673-
		307 MEDICAL,SURGICAL & LAB EQUIP		169,913		69,824	100,089-
		314 OFFICE FURITURE		1,413,112		68,356	1,344,756-
		315 OFFICE EQUIPMENT		685,528		89,237	596,291-
		319 SECURITY EQUIPMENT		59,005			59,005-
		332 PURCH DATA PROCESSING EQUIPT		1,479,024		185,386	1,293,638-
		337 BOOKS-OTHER		985,178		35,584	949,594-
		338 LIBRARY BOOKS		252,657		100,000	152,657-
SUBTOTAL FOR PROPTY&EQUIP				5,539,928		792,616	4,747,312-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,654,767		2,613,975	3,040,792-
		402 TELEPHONE & OTHER COMMUNICATNS		220,701		156,924	63,777-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		173,114		222,809	49,695
			414 RENTALS - LAND BLDGS & STRUCTS		10,358,674		10,373,630	14,956
			417 ADVERTISING		786,655		245,109	541,546-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		595,293		35,613	559,680-
			454 OVERNIGHT TRVL EXP-SPECIAL		326,962		112,139	214,823-
			456 HIGHER ED STUDENT ASSISTANCE		350,000		175,000	175,000-
			493 FINAN ASSIST COLLEGE STUDENTS		175,258		45,334	129,924-
			SUBTOTAL FOR OTHR SER&CHR		18,641,424		13,980,533	4,660,891-
60			CNTRCTL SVCS					
			602 TELECOMMUNICATIONS MAINT	1		1	38,500	38,500
			607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	12,500	12,500-
			608 MAINT & REP GENERAL	1	2,161,403	1	408,089	1,753,314-
			612 OFFICE EQUIPMENT MAINTENANCE	3	436,304	3	315,057	121,247-
			613 DATA PROCESSING EQUIPMENT	1		1	7,252	7,252
			615 PRINTING CONTRACTS	1	238,746	1	73,862	164,884-
			619 SECURITY SERVICES	1	555,710	1	211,962	343,748-
			622 TEMPORARY SERVICES	1	42,825	1	14,994	27,831-
			624 CLEANING SERVICES	1		1	10,000	10,000
			633 TRANSPORTATION EXPENDITURES		24,725			24,725-
			652 DAY CARE OF CHILDREN	1	256,791	1	112,308	144,483-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,741,504	12	1,204,524	2,536,980-
70			FXD MIS CHGS					
			719 JUDGEMENTS AND CLAIMS		9,265			9,265-
			720 MISCELLANEOUS AWARDS		4,118,013			4,118,013-
			SUBTOTAL FOR FXD MIS CHGS		4,127,278			4,127,278-
			SUBTOTAL FOR BUDGET CODE 6600	12	46,019,763	12	31,129,805	14,889,958-
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL				1,744,300	1,744,300
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,327			8,327-
			199 DATA PROCESSING SUPPLIES		4,315			4,315-
			SUBTOTAL FOR SUPPLYS&MATL		12,642		1,744,300	1,731,658
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		359,421		335,449	23,972-
			307 MEDICAL,SURGICAL & LAB EQUIP		112,804		91,785	21,019-
			314 OFFICE FURITURE				726	726
			315 OFFICE EQUIPMENT		209,535		19,067	190,468-
			332 PURCH DATA PROCESSING EQUIPT		1,109,200		1,024,650	84,550-
			337 BOOKS-OTHER		500,761		43,306	457,455-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
		338 LIBRARY BOOKS					101,663	101,663	
		SUBTOTAL FOR PROPTY&EQUIP		2,291,721			1,616,646	675,075-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		485,560			616,680	131,120	
		403 OFFICE SERVICES					46,869	46,869	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		495,560			663,549	167,989	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		35,378			77,806	42,428	
		SUBTOTAL FOR CNTRCTL SVCS		35,378			77,806	42,428	
		SUBTOTAL FOR BUDGET CODE 6615		2,835,301			4,102,301	1,267,000	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	291,262	1		181,650	109,612-	
		SUBTOTAL FOR CNTRCTL SVCS	1	291,262	1		181,650	109,612-	
		SUBTOTAL FOR BUDGET CODE 6630	1	291,262	1		181,650	109,612-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	49,146,326	13		35,413,756	13,732,570-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,551,009			1,673,884	122,875	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250				250-	
		106 MOTOR VEHICLE FUEL		15,000			8,663	6,337-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		214,429			52,313	162,116-	
		109 FUEL OIL					4,530	4,530	
		117 POSTAGE		152,513			111,083	41,430-	
		199 DATA PROCESSING SUPPLIES		276,070			50,364	225,706-	
		SUBTOTAL FOR SUPPLYS&MATL		2,209,271			1,900,837	308,434-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		898,979			33,938	865,041-	
		302 TELECOMMUNICATIONS EQUIPMENT		42,240				42,240-	
		305 MOTOR VEHICLES		6,133				6,133-	
		307 MEDICAL,SURGICAL & LAB EQUIP		54,602			27,883	26,719-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		145,155		101,531		43,624-
			315 OFFICE EQUIPMENT		112,469		36,623		75,846-
			319 SECURITY EQUIPMENT		123,897				123,897-
			332 PURCH DATA PROCESSING EQUIPT		167,728		39,422		128,306-
			337 BOOKS-OTHER		115,846		4,713		111,133-
			338 LIBRARY BOOKS		203,006		57,516		145,490-
			SUBTOTAL FOR PROPTY&EQUIP		1,870,055		301,626		1,568,429-
40			400 CONTRACTUAL SERVICES-GENERAL		1,167,533		686,016		481,517-
			402 TELEPHONE & OTHER COMMUNICATNS		248,747		72,732		176,015-
			403 OFFICE SERVICES		150,656		37,522		113,134-
			412 RENTALS OF MISC.EQUIP		1,315		554		761-
			414 RENTALS - LAND BLDGS & STRUCTS		2,015,119		2,010,134		4,985-
			417 ADVERTISING		249,049		173,742		75,307-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,599		5,250		19,349-
			454 OVERNIGHT TRVL EXP-SPECIAL		315,586		99,486		216,100-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055		92,945-
			490 SPECIAL SERVICES		50,000				50,000-
			493 FINAN ASSIST COLLEGE STUDENTS		502,792				502,792-
			SUBTOTAL FOR OTHR SER&CHR		4,945,396		3,212,491		1,732,905-
60			600 CONTRACTUAL SERVICES GENERAL		88,211				88,211-
			602 TELECOMMUNICATIONS MAINT		52,229		2,229		50,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	24,361	1	5,463		18,898-
			608 MAINT & REP GENERAL	2	981,727	2	289,452		692,275-
			612 OFFICE EQUIPMENT MAINTENANCE	1	205,252	1	90,671		114,581-
			613 DATA PROCESSING EQUIPMENT	1	59,641	1	8,943		50,698-
			615 PRINTING CONTRACTS	1	382,376	1	85,407		296,969-
			619 SECURITY SERVICES	1	566,242	1	288,736		277,506-
			622 TEMPORARY SERVICES		55,478		5,478		50,000-
			624 CLEANING SERVICES		260,939				260,939-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		52,638		10,608		42,030-
			682 PROF SERV LEGAL SERVICES		818				818-
			684 PROF SERV COMPUTER SERVICES	1	82,355		82,355	1-	
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,102,920	8	1,008,325	1-	2,094,595-
70			700 FIXED CHARGES - GENERAL		36,150		20,902		15,248-
			732 MISCELLANEOUS AWARDS		1,718				1,718-
			SUBTOTAL FOR FXD MIS CHGS		37,868		20,902		16,966-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6800			9	12,165,510	8	6,444,181	1-	5,721,329-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,396		437,120		396,724
		199 DATA PROCESSING SUPPLIES		39,065		108,065		69,000
SUBTOTAL FOR SUPPLYS&MATL				79,461		545,185		465,724
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,589		3,894		60,695-
		314 OFFICE FURITURE		2,650		2,650		
		315 OFFICE EQUIPMENT		3,061		14,385		11,324
		332 PURCH DATA PROCESSING EQUIPT				347,606		347,606
		337 BOOKS-OTHER		58,987		44,369		14,618-
SUBTOTAL FOR PROPTY&EQUIP				129,287		412,904		283,617
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		109,524		169,707		60,183
		402 TELEPHONE & OTHER COMMUNICATNS		2,385				2,385-
		403 OFFICE SERVICES				400		400
		417 ADVERTISING		683				683-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		490 SPECIAL SERVICES		435				435-
SUBTOTAL FOR OTHR SER&CHR				121,027		178,107		57,080
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		21,879				21,879-
SUBTOTAL FOR CNTRCTL SVCS				21,879				21,879-
SUBTOTAL FOR BUDGET CODE 6815				351,654		1,136,196		784,542
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	289,766	1	138,400		151,366-
SUBTOTAL FOR CNTRCTL SVCS			1	289,766	1	138,400		151,366-
SUBTOTAL FOR BUDGET CODE 6830			1	289,766	1	138,400		151,366-
TOTAL FOR HOSTOS COMMUNITY COLL			10	12,806,930	9	7,718,777	1-	5,088,153-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,518,969		4,024,627		1,505,658
			106 MOTOR VEHICLE FUEL		6,000		8,003		2,003
			107 MEDICAL, SURGICAL & LAB SUPPLY		232,033		75,376		156,657-
			109 FUEL OIL		208,000		173,905		34,095-
			117 POSTAGE		293,375		113,766		179,609-
			199 DATA PROCESSING SUPPLIES		157,253		123,581		33,672-
			SUBTOTAL FOR SUPPLY&MATL		3,415,630		4,519,258		1,103,628
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		561,991		228,934		333,057-
			302 TELECOMMUNICATIONS EQUIPMENT		29,000				29,000-
			305 MOTOR VEHICLES				47,313		47,313
			307 MEDICAL, SURGICAL & LAB EQUIP		26,670		16,991		9,679-
			314 OFFICE FURITURE		990,521		98,846		891,675-
			315 OFFICE EQUIPMENT		441,185		43,151		398,034-
			319 SECURITY EQUIPMENT		105,266		1,474		103,792-
			332 PURCH DATA PROCESSING EQUIPT		640,886		185,093		455,793-
			337 BOOKS-OTHER		192,964		10,041		182,923-
			338 LIBRARY BOOKS		257,584		154,865		102,719-
			SUBTOTAL FOR PROPTY&EQUIP		3,246,067		786,708		2,459,359-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,425,191		3,210,204		214,987-
			402 TELEPHONE & OTHER COMMUNICATNS		200,221		148,188		52,033-
			403 OFFICE SERVICES		125,042		88,059		36,983-
			412 RENTALS OF MISC.EQUIP		64,944		50,949		13,995-
			414 RENTALS - LAND BLDGS & STRUCTS		5,788,699		5,667,213		121,486-
			417 ADVERTISING		232,114		22,805		209,309-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		178,818		68,672		110,146-
			454 OVERNIGHT TRVL EXP-SPECIAL		196,172		123,901		72,271-
			456 HIGHER ED STUDENT ASSISTANCE		305,000		66,688		238,312-
			493 FINAN ASSIST COLLEGE STUDENTS		1,534,896		101,388		1,433,508-
			SUBTOTAL FOR OTHR SER&CHR		12,051,097		9,548,067		2,503,030-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		26,068		5,913		20,155-
			608 MAINT & REP GENERAL	1	3,576,314	1	459,366		3,116,948-
			612 OFFICE EQUIPMENT MAINTENANCE	1	71,267	1	48,503		22,764-
			613 DATA PROCESSING EQUIPMENT	3	2,382	3	13,562		11,180
			615 PRINTING CONTRACTS	1	155,522	1	92,811		62,711-
			619 SECURITY SERVICES	1	194,000	1	1,139,683		945,683

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES				1,249	1,249
		624 CLEANING SERVICES	2		2	820,092	820,092
		671 TRAINING PRGM CITY EMPLOYEES		105,808		157,515	51,707
		SUBTOTAL FOR CNTRCTL SVCS	9	4,131,361	9	2,738,694	1,392,667-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		18,000		16,672	1,328-
		SUBTOTAL FOR FXD MIS CHGS		18,000		16,672	1,328-
		SUBTOTAL FOR BUDGET CODE 6900	9	22,862,155	9	17,609,399	5,252,756-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,118		879,074	863,956
		199 DATA PROCESSING SUPPLIES		105,827		119,460	13,633
		SUBTOTAL FOR SUPPLYS&MATL		120,945		998,534	877,589
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,086			63,086-
		314 OFFICE FURITURE				66,241	66,241
		315 OFFICE EQUIPMENT		35,780		60,000	24,220
		332 PURCH DATA PROCESSING EQUIPT		257,104		780,913	523,809
		337 BOOKS-OTHER		34,010			34,010-
		338 LIBRARY BOOKS				30,937	30,937
		SUBTOTAL FOR PROPTY&EQUIP		389,980		938,091	548,111
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,936		324,506	133,570
		403 OFFICE SERVICES		2,850		40	2,810-
		SUBTOTAL FOR OTHR SER&CHR		193,786		324,546	130,760
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		42,360		115,061	72,701
		615 PRINTING CONTRACTS				1,697	1,697
		671 TRAINING PRGM CITY EMPLOYEES		925,760		394,902	530,858-
		SUBTOTAL FOR CNTRCTL SVCS		968,120		511,660	456,460-
		SUBTOTAL FOR BUDGET CODE 6915		1,672,831		2,772,831	1,100,000
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		491,257		216,250	275,007-
		SUBTOTAL FOR OTHR SER&CHR		491,257		216,250	275,007-
		SUBTOTAL FOR BUDGET CODE 6930		491,257		216,250	275,007-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LA GUARDIA COMMUNITY COLL		9	25,026,243	9	20,598,480	4,427,763-
TOTAL FOR COMMUNITY COLLEGE-OTPS		69	346,202,616	67	274,654,231	2- 71,548,385-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,460,657	346,202,616	20,739,315	274,654,231	71,548,385-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		344,202,616		272,654,231	71,548,385-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		198,417,401		178,954,241	19,463,160-
OTHER CATEGORICAL		2,007,441		2,500,000	492,559
CAPITAL FUNDS - I.F.A.					
STATE		73,143,065		77,607,125	4,464,060
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		69,278,030		13,592,865	55,685,165-
TOTAL		344,202,616		272,654,231	71,548,385-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1		125,094
		SUBTOTAL FOR F/T SALARIED	1	125,094	1		125,094
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1		125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	248		269		4,170,673
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,151		1,185		41,294,142
		SUBTOTAL FOR F/T SALARIED	1,399		1,454		45,464,815
03 UNSALARIED		031 UNSALARIED					66,319,868
		SUBTOTAL FOR UNSALARIED					66,319,868
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					121,129
		047 OVERTIME					102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE					7,845
		SUBTOTAL FOR ADD GRS PAY					231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		75,365,503			104,729,400
		064 ALLOWANCE FOR UNIFORMS					3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		37,143,744			38,423,761
		066 UNEMPLOYMENT INSURANCE		1,022,429			1,057,220
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,378,120			9,413,489
		068 FACULTY WELFARE BENEFITS		10,051,884			10,433,468
		085 AWARDS/EXPENSES-WORKMENS COMP		2,321,452			2,400,447
		SUBTOTAL FOR FRINGE BENES		134,283,132			166,460,971
		SUBTOTAL FOR BUDGET CODE 2430	1,399	134,283,132	1,454		278,477,097
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,989,765			3,221,362
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,053,854			1,217,187
		068 FACULTY WELFARE BENEFITS		1,161,857			1,161,857
		SUBTOTAL FOR FRINGE BENES		6,205,476			5,600,406
		SUBTOTAL FOR BUDGET CODE 2431		6,205,476			5,600,406

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		2,206,110		2,206,110	
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110	
		SUBTOTAL FOR BUDGET CODE 2440		2,513,110		2,513,110	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,723			40,723-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	190,125	2	158,554	31,571-
		SUBTOTAL FOR F/T SALARIED	2	230,848	2	158,554	72,294-
03 UNSALARIED		031 UNSALARIED				50,000	50,000
		SUBTOTAL FOR UNSALARIED				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	230,848	2	208,554	22,294-
		TOTAL FOR CENTRALIZED COSTS	1,402	143,357,660	1,457	286,924,261	55 143,566,601
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,397,459	13	3,000,000	1,602,541
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	9,231,673	41	6,808,975	2,422,698-
		SUBTOTAL FOR F/T SALARIED	54	10,629,132	54	9,808,975	820,157-
03 UNSALARIED		031 UNSALARIED		1,672,784		1,457,000	215,784-
		SUBTOTAL FOR UNSALARIED		1,672,784		1,457,000	215,784-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,361			4,361-
		042 LONGEVITY DIFFERENTIAL		13,023			13,023-
		043 SHIFT DIFFERENTIAL		23,921			23,921-
		045 HOLIDAY PAY		9,691			9,691-

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		200,571					200,571-
		SUBTOTAL FOR ADD GRS PAY		251,567					251,567-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,288		1,000			4,288-
		SUBTOTAL FOR FRINGE BENES		5,288		1,000			4,288-
		SUBTOTAL FOR BUDGET CODE 6200	54	12,558,771	54	11,266,975			1,291,796-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		23,000		23,000			
		SUBTOTAL FOR UNSALARIED		23,000		23,000			
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000			
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,062					2,062-
		SUBTOTAL FOR F/T SALARIED		2,062					2,062-
03 UNSALARIED		031 UNSALARIED		12,079		2,000			10,079-
		SUBTOTAL FOR UNSALARIED		12,079		2,000			10,079-
		SUBTOTAL FOR BUDGET CODE 6240		14,141		2,000			12,141-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	12,595,912	54	11,291,975			1,303,937-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	12,411,789	283	7,264,134		12	5,147,655-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	48,653,762	446	51,288,800		25	2,635,038
		SUBTOTAL FOR F/T SALARIED	692	61,065,551	729	58,552,934		37	2,512,617-
03 UNSALARIED		031 UNSALARIED		9,301,822		6,044,300			3,257,522-
		SUBTOTAL FOR UNSALARIED		9,301,822		6,044,300			3,257,522-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,809		33,809			

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		11,270		11,270			
		043 SHIFT DIFFERENTIAL		105,428		105,358		70-	
		045 HOLIDAY PAY		34,400		34,190		210-	
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		909,596		169,045		740,551-	
		049 BACKPAY - PRIOR YEARS		239,311		11,270		228,041-	
		056 EARLY RET. TERMINAL LEAVE.....		456,630		518,589		61,959	
		SUBTOTAL FOR ADD GRS PAY		1,816,245		909,332		906,913-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		2,317		27,683-	
		SUBTOTAL FOR FRINGE BENES		30,000		2,317		27,683-	
		SUBTOTAL FOR BUDGET CODE 6300	692	72,213,618	729	65,508,883	37	6,704,735-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		145,450		340,931		195,481	
		SUBTOTAL FOR UNSALARIED		145,450		340,931		195,481	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4				4-	
		SUBTOTAL FOR ADD GRS PAY		4				4-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,097		21,101		4	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,198		36,202		4	
		SUBTOTAL FOR BUDGET CODE 6310		181,652		377,133		195,481	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		172,000		172,000			
		SUBTOTAL FOR UNSALARIED		172,000		172,000			
		SUBTOTAL FOR BUDGET CODE 6315		172,000		172,000			
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		7,735				7,735-	
		SUBTOTAL FOR F/T SALARIED		7,735				7,735-	
		SUBTOTAL FOR BUDGET CODE 6340		7,735				7,735-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX COMMUNITY COLL			692	72,575,005	729	66,058,016	37	6,516,989-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	13,476,960	240	13,500,000		23,040
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	47,266,456	527	45,638,177		1,628,279-
SUBTOTAL FOR F/T SALARIED			767	60,743,416	767	59,138,177		1,605,239-
03 UNSALARIED		031 UNSALARIED		22,545,502		5,222,610		17,322,892-
SUBTOTAL FOR UNSALARIED				22,545,502		5,222,610		17,322,892-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025		
		042 LONGEVITY DIFFERENTIAL		39,000		39,000		
		043 SHIFT DIFFERENTIAL		24,410		24,410		
		045 HOLIDAY PAY		27,738		27,738		
		047 OVERTIME		225,756		225,236		520-
		049 BACKPAY - PRIOR YEARS		24,720				24,720-
		061 SUPPER MONEY		1,110		1,110		
SUBTOTAL FOR ADD GRS PAY				403,759		378,519		25,240-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,505		15,505		5,000-
SUBTOTAL FOR FRINGE BENES				20,505		15,505		5,000-
SUBTOTAL FOR BUDGET CODE 6400			767	83,713,182	767	64,754,811		18,958,371-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		480,000		638,329		158,329
SUBTOTAL FOR UNSALARIED				480,000		638,329		158,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		81		81		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,081		81	2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		82,348		84,348	2,000
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
SUBTOTAL FOR FRINGE BENES				153,348		155,348	2,000
SUBTOTAL FOR BUDGET CODE 6410			5	944,518	5	1,102,847	158,329
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		205,371		223,000	17,629
SUBTOTAL FOR UNSALARIED				205,371		223,000	17,629
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,450		1,000	1,450-
SUBTOTAL FOR FRINGE BENES				3,450		2,000	1,450-
SUBTOTAL FOR BUDGET CODE 6415				208,821		225,000	16,179
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	84,866,521	772	66,082,658	18,783,863-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,454,203	305	13,977,451	476,752-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	48,115,860	537	41,264,259	6,851,601-
SUBTOTAL FOR F/T SALARIED			842	62,570,063	842	55,241,710	7,328,353-
03 UNSALARIED		031 UNSALARIED		23,698,650		6,519,351	17,179,299-
SUBTOTAL FOR UNSALARIED				23,698,650		6,519,351	17,179,299-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		44,897	1,530-
		042 LONGEVITY DIFFERENTIAL		39,775		37,371	2,404-
		043 SHIFT DIFFERENTIAL		138,725		138,556	169-
		045 HOLIDAY PAY		39,278		39,278	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		666,629		300,084	366,545-
		049 BACKPAY - PRIOR YEARS		41,091		39,330	1,761-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....				747,442	747,442
		061 SUPPER MONEY		5,371		5,371	
		SUBTOTAL FOR ADD GRS PAY		1,007,296		1,382,329	375,033
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,093		10,093	10,000-
		SUBTOTAL FOR FRINGE BENES		20,093		10,093	10,000-
		SUBTOTAL FOR BUDGET CODE 6500	842	87,296,102	842	63,153,483	24,142,619-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,027,000		2,479,355	547,645-
		SUBTOTAL FOR UNSALARIED		3,027,000		2,479,355	547,645-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,000		2,000	23,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		165,000		53,500	111,500-
		SUBTOTAL FOR FRINGE BENES		190,000		55,500	134,500-
		SUBTOTAL FOR BUDGET CODE 6510		3,217,000		2,534,855	682,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		375,000		266,000	109,000-
		SUBTOTAL FOR UNSALARIED		375,000		266,000	109,000-
		SUBTOTAL FOR BUDGET CODE 6515		375,000		266,000	109,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED				133,771	133,771
		SUBTOTAL FOR UNSALARIED				133,771	133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000	13,000
		SUBTOTAL FOR FRINGE BENES				16,229	16,229
		SUBTOTAL FOR BUDGET CODE 6530				150,000	150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		581,815			581,815-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		005 FULL TIME PEDAGOGICAL PRSONNEL		68,024			68,024-
		SUBTOTAL FOR F/T SALARIED		649,839			649,839-
03 UNSALARIED		031 UNSALARIED		555,471			555,471-
		SUBTOTAL FOR UNSALARIED		555,471			555,471-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,040			5,040-
		SUBTOTAL FOR ADD GRS PAY		5,040			5,040-
		SUBTOTAL FOR BUDGET CODE 6540		1,210,350			1,210,350-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	92,098,452	842	66,104,338	25,994,114-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	327	16,738,628	345	17,322,111	18 583,483
		005 FULL TIME PEDAGOGICAL PRSONNEL	642	65,478,290	667	82,612,096	25 17,133,806
		SUBTOTAL FOR F/T SALARIED	969	82,216,918	1,012	99,934,207	43 17,717,289
03 UNSALARIED		031 UNSALARIED		30,714,086		8,720,076	21,994,010-
		SUBTOTAL FOR UNSALARIED		30,714,086		8,720,076	21,994,010-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		316,851		316,851	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		632,878		632,878	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,001		4,278	37,723-
		SUBTOTAL FOR FRINGE BENES		42,001		4,278	37,723-
		SUBTOTAL FOR BUDGET CODE 6600	969	113,605,883	1,012	109,291,439	43 4,314,444-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		793,000		748,000		45,000-	
		SUBTOTAL FOR UNSALARIED		793,000		748,000		45,000-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
		SUBTOTAL FOR FRINGE BENES		49,000		49,000			
		SUBTOTAL FOR BUDGET CODE 6610		842,000		797,000		45,000-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,660		484,300		167,640	
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252			
		SUBTOTAL FOR F/T SALARIED		664,912		832,552		167,640	
03 UNSALARIED		031 UNSALARIED		67,447		67,447			
		SUBTOTAL FOR UNSALARIED		67,447		67,447			
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		117,640				117,640-	
		065 SOCIAL SECURITY CONTRIBUTIONS		50,000				50,000-	
		SUBTOTAL FOR FRINGE BENES		167,640				167,640-	
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699			
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,592				2,592-	
		SUBTOTAL FOR F/T SALARIED		2,592				2,592-	
		SUBTOTAL FOR BUDGET CODE 6640		2,592				2,592-	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	969	115,364,174	1,012	111,002,138	43	4,362,036-	

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,967,063	190	5,321,094			4,645,969-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	27,603,630	323	14,385,535			13,218,095-
		SUBTOTAL FOR F/T SALARIED	513	37,570,693	513	19,706,629			17,864,064-
03 UNSALARIED		031 UNSALARIED		8,060,798		1,344,590			6,716,208-
		SUBTOTAL FOR UNSALARIED		8,060,798		1,344,590			6,716,208-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,949		1,597			352-
		042 LONGEVITY DIFFERENTIAL		1,826		1,281			545-
		043 SHIFT DIFFERENTIAL		17,800		16,784			1,016-
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		327,236		326,795			441-
		049 BACKPAY - PRIOR YEARS		26,828		20,909			5,919-
		056 EARLY RET.TERMINAL LEAVE.....		100,217		100,517			300
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		478,071		470,098			7,973-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,320		17,320			12,000-
		SUBTOTAL FOR FRINGE BENES		29,320		17,320			12,000-
		SUBTOTAL FOR BUDGET CODE 6800	513	46,138,882	513	21,538,637			24,600,245-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		760,867		697,000			63,867-
		SUBTOTAL FOR UNSALARIED		760,867		697,000			63,867-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		133					133-
		SUBTOTAL FOR ADD GRS PAY		133					133-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		14,000		10,000			4,000-
		SUBTOTAL FOR FRINGE BENES		14,000		10,000			4,000-
		SUBTOTAL FOR BUDGET CODE 6810		775,000		707,000			68,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		493,346		106,000			387,346-
		SUBTOTAL FOR UNSALARIED		493,346		106,000			387,346-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6815				493,346		106,000	387,346-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		74,251			74,251-
SUBTOTAL FOR UNSALARIED				74,251			74,251-
04 ADD GRS PAY		047 OVERTIME		114,313			114,313-
SUBTOTAL FOR ADD GRS PAY				114,313			114,313-
SUBTOTAL FOR BUDGET CODE 6840				188,564			188,564-
TOTAL FOR HOSTOS COMMUNITY COLL			513	47,595,792	513	22,351,637	25,244,155-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	14,371,855	258	16,024,353	1,652,498
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	60,779,281	570	52,279,671	8,499,610-
SUBTOTAL FOR F/T SALARIED			828	75,151,136	828	68,304,024	6,847,112-
03 UNSALARIED		031 UNSALARIED		18,975,769		4,120,523	14,855,246-
SUBTOTAL FOR UNSALARIED				18,975,769		4,120,523	14,855,246-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,300		6,136	20,164-
		042 LONGEVITY DIFFERENTIAL		118,419		21,834	96,585-
		043 SHIFT DIFFERENTIAL		194,781		27,676	167,105-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003	4,003
		045 HOLIDAY PAY		29,005		54	28,951-
		046 TERMINAL LEAVE				29,854	29,854
		047 OVERTIME		603,299		101,212	502,087-
		049 BACKPAY - PRIOR YEARS		38,068		14,313	23,755-
		055 SALARY ADJUSTMENTS LABOR RSRVE				155	155
		056 EARLY RET. TERMINAL LEAVE.....		48,485		28,479	20,006-
SUBTOTAL FOR ADD GRS PAY				1,058,357		233,716	824,641-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014	229,014
		064 ALLOWANCE FOR UNIFORMS		37,000		6,176	30,824-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		108,034			108,034-
		SUBTOTAL FOR FRINGE BENES		145,034		235,190	90,156
		SUBTOTAL FOR BUDGET CODE 6900	828	95,330,296	828	72,893,453	22,436,843-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,014,708		3,060,437	45,729
		SUBTOTAL FOR UNSALARIED		3,014,708		3,060,437	45,729
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247	
		049 BACKPAY - PRIOR YEARS		2,069		316	1,753-
		SUBTOTAL FOR ADD GRS PAY		3,316		1,563	1,753-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		176,976		175,000	1,976-
		SUBTOTAL FOR FRINGE BENES		176,976		175,000	1,976-
		SUBTOTAL FOR BUDGET CODE 6910		3,195,000		3,237,000	42,000
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440	
		SUBTOTAL FOR F/T SALARIED		148,440		148,440	
03 UNSALARIED		031 UNSALARIED		154,096		158,251	4,155
		SUBTOTAL FOR UNSALARIED		154,096		158,251	4,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425	
		043 SHIFT DIFFERENTIAL		8,386		4,921	3,465-
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		741		51	690-
		SUBTOTAL FOR ADD GRS PAY		13,633		9,478	4,155-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000	
		SUBTOTAL FOR FRINGE BENES		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		382,177			382,177-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED			382,177			382,177-
SUBTOTAL FOR BUDGET CODE 6940			382,177			382,177-
TOTAL FOR LA GUARDIA COMMUNITY COLL		828	99,308,642	828	76,531,622	22,777,020-
TOTAL FOR COMMUNITY COLLEGE PS		6,072	667,762,158	6,207	706,346,645	135 38,584,487

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,072	667,762,158	6,207	706,346,645	38,584,487
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	5,992	667,762,158	6,127	706,346,645	38,584,487

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		505,469,444		523,768,776	18,299,332
OTHER CATEGORICAL		1,167,689		11,329,594	10,161,905
CAPITAL FUNDS - I.F.A.					
STATE		161,125,025		171,248,275	10,123,250
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		667,762,158		706,346,645	38,584,487

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-118,828	2	116,322	232,645
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-117,366	2	115,592	231,183
04975	ADMINISTRATOR SUPT CAMPUS B/G	72,000-125,000	2	98,500	197,000
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	130,388-130,388	1	130,388	130,388
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-107,000	2	82,772	165,544
04975	ADMINISTRATOR SUPT CAMPUS B/G	93,500- 99,537	2	96,519	193,037
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	118,828-118,828	1	118,828	118,828
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	115,759-115,759	1	115,759	115,759
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-113,817	1	113,817	113,817
04975	ADMINISTRATOR SUPT CAMPUS B/G	65,000-112,000	4	91,557	366,227
04975	ADMINISTRATOR SUPT CAMPUS B/G	74,349- 80,000	2	77,175	154,349
04975	ADMINISTRATOR SUPT CAMPUS B/G	78,000- 78,000	1	78,000	78,000
04906	AUTO MECHANIC (CUNY)	76,233- 76,233	1	76,233	76,233
04906	AUTO MECHANIC (CUNY)	65,501- 76,233	2	70,867	141,733
04906	AUTO MECHANIC (CUNY)	65,501- 76,233	2	70,867	141,733
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91717	ELECTRICIAN	89,523- 89,523	6	89,523	537,138
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
04865	IT SUPPORT ASSISTANT	36,804- 36,804	2	36,804	73,608
04865	IT SUPPORT ASSISTANT	32,571- 36,804	13	36,478	474,219
04865	IT SUPPORT ASSISTANT	38,028- 39,784	3	38,695	116,084
04880	IT SENIOR ASSOCIATE	91,668- 91,668	1	91,668	91,668
04877	IT ASSOCIATE	60,417- 68,054	6	61,718	370,307
04875	IT ASSISTANT	52,776- 52,776	1	52,776	52,776
04880	IT SENIOR ASSOCIATE	76,389- 76,389	1	76,389	76,389
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04875	IT ASSISTANT	46,528- 61,109	20	49,965	999,295
04865	IT SUPPORT ASSISTANT	32,571- 36,804	2	34,688	69,375
04865	IT SUPPORT ASSISTANT	36,804- 36,804	1	36,804	36,804
04877	IT ASSOCIATE	75,800- 75,800	1	75,800	75,800
04875	IT ASSISTANT	46,528- 56,841	12	49,537	594,441
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-113,817	2	113,817	227,634
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	10	102,750	1,027,505
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	4	102,750	411,002

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04899	CARPENTER (CUNY)	91,131- 91,131	1	91,131	91,131
04899	CARPENTER (CUNY)	91,131- 91,131	2	91,131	182,262
04899	CARPENTER (CUNY)	91,131- 91,131	3	91,131	273,392
04899	CARPENTER (CUNY)	91,128- 91,131	5	91,130	455,651
04899	CARPENTER (CUNY)	91,131- 91,131	4	91,131	364,523
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
04909	AUTO MECHANIC (CUNY)	46,095- 56,072	2	51,084	102,167
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04875	IT ASSISTANT	41,175- 61,109	23	48,800	1,122,395
04877	IT ASSOCIATE	60,417- 77,775	17	67,075	1,140,267
04880	IT SENIOR ASSOCIATE	76,389-100,050	10	85,148	851,479
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
04891	OILER (CUNY)	96,549- 96,549	1	96,549	96,549
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
04891	OILER (CUNY)	96,549- 96,549	11	96,549	1,062,040
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
92210	CEMENT MASON	73,920- 73,920	1	73,920	73,920
91925	STEAM FITTER	89,231- 89,231	2	89,231	178,461
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
04875	IT ASSISTANT	46,528- 61,109	15	49,240	738,598
04877	IT ASSOCIATE	60,417- 81,735	5	67,458	337,288
04880	IT SENIOR ASSOCIATE	83,333- 91,668	2	87,501	175,001
04834	FACILITIES COORDINATOR	53,938- 67,767	2	60,853	121,705
04834	FACILITIES COORDINATOR	53,938- 53,938	1	53,938	53,938
04992	CUNY BROADCAST ASSOCIATE	41,693- 41,693	4	41,693	166,772
04992	CUNY BROADCAST ASSOCIATE	45,788- 45,788	1	45,788	45,788
04992	CUNY BROADCAST ASSOCIATE	51,742- 51,742	2	51,742	103,484
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-130,000	1	130,000	130,000
04834	FACILITIES COORDINATOR	53,938- 53,938	1	53,938	53,938

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04834	FACILITIES COORDINATOR	47,732- 53,938	3	49,801	149,402
90622	MEDIA SERVICES TECHNICIAN	53,305- 53,305	1	53,305	53,305
90622	MEDIA SERVICES TECHNICIAN	58,392- 58,392	1	58,392	58,392
04992	CUNY BROADCAST ASSOCIATE	53,020- 53,020	1	53,020	53,020
90622	MEDIA SERVICES TECHNICIAN	50,958- 50,958	1	50,958	50,958
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	6	65,459	392,753
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	6	65,459	392,753
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	5	65,459	327,294
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	4	70,324	281,295
04875	IT ASSISTANT	46,528- 61,109	10	50,774	507,738
04877	IT ASSOCIATE	60,417- 75,000	4	67,187	268,747
04880	IT SENIOR ASSOCIATE	83,333- 91,668	3	86,111	258,334
04865	IT SUPPORT ASSISTANT	36,804- 36,804	9	36,804	331,236
04865	IT SUPPORT ASSISTANT	36,804- 36,804	6	36,804	220,824
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
04905	LOCKSMITH (CUNY)	51,762- 51,762	2	51,762	103,523
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
04905	LOCKSMITH (CUNY)	51,762- 51,762	2	51,762	103,523
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
50910	STAFF NURSE	83,074- 83,074	1	83,074	83,074
50910	STAFF NURSE	81,686- 81,686	1	81,686	81,686
50910	STAFF NURSE	84,744- 84,744	1	84,744	84,744
50910	STAFF NURSE	83,074- 83,074	1	83,074	83,074
50910	STAFF NURSE	78,003- 78,003	1	78,003	78,003
90753	LABORER	68,361- 68,361	9	68,361	615,250
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
92235	PLASTERER	74,158- 74,158	1	74,158	74,158
91830	PAINTER	95,918- 95,918	2	95,918	191,835
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
04877	IT ASSOCIATE	91,668- 91,668	1	91,668	91,668
90698	MAINTENANCE WORKER	51,908- 54,580	6	53,446	320,675
90698	MAINTENANCE WORKER	51,908- 54,580	6	53,446	320,675
90698	MAINTENANCE WORKER	52,513- 54,580	8	53,805	430,441
90698	MAINTENANCE WORKER	51,908- 54,580	5	53,511	267,556
90698	MAINTENANCE WORKER	55,624- 58,485	4	57,770	231,079

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
04878	EOC MAIL/MESSAGE SERVICES WORKER	27,352- 32,413	2	29,883	59,765
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	24,376- 36,712	4	29,045	116,178
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	36,712- 38,815	2	37,764	75,527
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 36,712	3	30,601	91,802
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	41,128- 41,128	1	41,128	41,128
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 36,712	5	31,232	156,160
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	24,376- 39,953	11	33,444	367,881
12202	SUPERVISOR OF STOCK WORKERS	36,323- 36,323	1	36,323	36,323
12202	SUPERVISOR OF STOCK WORKERS	51,429- 51,429	1	51,429	51,429
12200	STOCK WORKER	30,551- 30,551	1	30,551	30,551
12200	STOCK WORKER	27,036- 30,551	3	28,453	85,359
12200	STOCK WORKER	30,551- 33,695	5	31,180	155,899
12202	SUPERVISOR OF STOCK WORKERS	42,624- 42,624	1	42,624	42,624
12120	?ASSISTANT PURCHASING AGENT	33,611- 37,981	3	36,524	109,573
12121	?PURCHASING AGENT	51,970- 51,970	1	51,970	51,970
12121	?PURCHASING AGENT	43,448- 62,288	5	55,605	278,024
12121	?PURCHASING AGENT	43,448- 58,213	2	50,831	101,661
12121	?PURCHASING AGENT	43,448- 61,124	5	52,774	263,869
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	1	37,981	37,981
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	2	37,981	75,962
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	1	37,981	37,981
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 40,197	11	33,477	368,248
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 30,187	4	28,451	113,802
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 41,129	1	41,129	41,129
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 46,278	65	31,911	2,074,195
04804	CUNY ADMINISTRATOR ASSISTANT	45,748- 45,748	1	45,748	45,748
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 37,633	68	33,256	2,261,431
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	28,073- 37,633	58	32,750	1,899,479
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	30,187- 30,187	1	30,187	30,187
04804	CUNY ADMINISTRATOR ASSISTANT	47,031- 47,031	1	47,031	47,031
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 40,662	78	32,595	2,542,376
04804	CUNY ADMINISTRATOR ASSISTANT	42,442- 42,442	1	42,442	42,442
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 39,815	47	33,270	1,563,693
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 45,251	63	33,833	2,131,500
04880	IT SENIOR ASSOCIATE	76,389- 76,389	1	76,389	76,389
04973	COMPUTER SYSTEMS MANAGER	100,000-110,000	2	105,000	210,000
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 39,178	5	30,436	152,182
04822	UNIVERSITY ARCHITECT	66,136- 66,136	1	66,136	66,136

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
04821	UNIVERSITY ASSISTANT ARCHITECT	55,630- 55,630	1	55,630	55,630
04973	COMPUTER SYSTEMS MANAGER	83,811- 85,361	2	84,586	169,172
04821	UNIVERSITY ASSISTANT ARCHITECT	46,862- 55,630	3	51,815	155,446
04973	COMPUTER SYSTEMS MANAGER	130,000-130,000	1	130,000	130,000
04973	COMPUTER SYSTEMS MANAGER	71,000- 71,000	1	71,000	71,000
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	3	32,525	97,575
04861	CUNY CUSTODIAL ASSISTANT	26,516- 30,404	26	29,849	776,074
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,170	2	35,120	70,239
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	70,000- 73,000	2	71,500	143,000
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 64,680	3	63,503	190,510
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	67,131- 75,000	2	71,066	142,131
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	75,000- 86,883	2	80,942	161,883
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,326	3	35,155	105,464
80535	SENIOR CUSTODIAL SUPERVISOR	35,101- 35,101	1	35,101	35,101
80535	SENIOR CUSTODIAL SUPERVISOR	31,035- 31,035	2	31,035	62,070
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04973	COMPUTER SYSTEMS MANAGER	85,000-115,000	4	100,750	403,000
04808	COLLEGE GRAPH DESIGNER	54,752- 54,752	1	54,752	54,752
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 46,665	6	41,647	249,882
04973	COMPUTER SYSTEMS MANAGER	96,000-140,000	4	121,500	486,000
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	17	37,748	641,723
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 44,124	24	38,149	915,584
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	11	50,147	551,617
04845	COLLEGE SECURITY SPECIALIST	60,648- 60,648	1	60,648	60,648
04844	CAMPUS PEACE OFFICER (CUNY)	31,937- 47,434	28	40,696	1,139,498
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	34	28,837	980,447
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	25	36,423	910,564
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	9	50,147	451,323
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	29	38,160	1,106,633
04841	CAMPUS SECURITY ASSISTANT	30,557- 30,557	1	30,557	30,557
04845	COLLEGE SECURITY SPECIALIST	52,816- 63,465	3	57,598	172,794
04845	COLLEGE SECURITY SPECIALIST	60,648- 64,111	2	62,380	124,759
04979	COLLEGE SECURITY DIRECTOR	103,000-103,000	1	103,000	103,000
04979	COLLEGE SECURITY DIRECTOR	112,546-112,546	1	112,546	112,546
04979	COLLEGE SECURITY DIRECTOR	110,000-110,000	1	110,000	110,000
04979	COLLEGE SECURITY DIRECTOR	102,000-102,000	1	102,000	102,000
04979	COLLEGE SECURITY DIRECTOR	120,000-120,000	1	120,000	120,000
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	3	36,602	109,806
04808	COLLEGE GRAPH DESIGNER	46,914- 46,914	1	46,914	46,914

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	7	50,147	351,029
04845	COLLEGE SECURITY SPECIALIST	46,742- 52,816	2	49,779	99,558
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	21	37,444	786,329
12200	STOCK WORKER	30,551- 33,695	3	32,647	97,941
04845	COLLEGE SECURITY SPECIALIST	56,488- 56,488	1	56,488	56,488
04808	COLLEGE GRAPH DESIGNER	46,914- 46,914	1	46,914	46,914
04973	COMPUTER SYSTEMS MANAGER	112,000-125,000	2	118,500	237,000
12202	SUPERVISOR OF STOCK WORKERS	42,624- 42,624	1	42,624	42,624
12200	STOCK WORKER	30,551- 30,551	3	30,551	91,653
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 30,749	2	30,341	60,682
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,525	4	30,654	122,614
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	2	39,399	78,798
04864	EOC CUSTODIAL SUPERVISOR	28,520- 28,520	1	28,520	28,520
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	77,004- 77,896	2	77,450	154,900
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	80,000- 90,000	2	85,000	170,000
91212	MOTOR VEHICLE OPERATOR	33,117- 33,117	1	33,117	33,117
91212	MOTOR VEHICLE OPERATOR	40,652- 40,652	2	40,652	81,304
04805	COLLEGE PRINT SHOP ASSISTANT	32,872- 32,872	1	32,872	32,872
04805	COLLEGE PRINT SHOP ASSISTANT	32,770- 32,770	3	32,770	98,310
04805	COLLEGE PRINT SHOP ASSISTANT	24,859- 28,090	6	25,936	155,616
04805	COLLEGE PRINT SHOP ASSISTANT	28,090- 28,090	1	28,090	28,090
04805	COLLEGE PRINT SHOP ASSISTANT	32,770- 32,770	1	32,770	32,770
04829	UNIVERSITY ENGINEER	87,784- 87,784	1	87,784	87,784
04823	UNIVERSITY ASSISTANT ENGINEER	55,630- 62,862	2	59,246	118,492
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 42,330	2	37,428	74,855
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,627	6	31,918	191,509
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	5	32,525	162,625
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,557	10	32,154	321,539
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	13	50,339	654,411
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	9	50,147	451,323
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	7	50,361	352,529
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 42,060	3	38,898	116,694
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 42,075	2	39,696	79,392
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 38,751	4	37,676	150,702
04800	COLLEGE ACCOUNTING ASSISTANT	33,023- 42,060	5	38,355	191,777
04800	COLLEGE ACCOUNTING ASSISTANT	37,222- 44,804	12	40,336	484,033
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 37,298	1	37,298	37,298
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	46,490- 51,965	3	48,315	144,945
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 56,305	3	49,969	149,908
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 53,409	2	47,778	95,556
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 42,147	4	40,935	163,739

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 60,819	4	51,231	204,922
04866	EOC ACCOUNTANT	37,317- 37,317	2	37,317	74,634
04867	EOC ACCOUNTING ASSISTANT	37,317- 37,317	1	37,317	37,317
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,500-116,500	1	116,500	116,500
04861	CUNY CUSTODIAL ASSISTANT	29,962- 34,235	30	30,104	903,133
04861	CUNY CUSTODIAL ASSISTANT	29,962- 30,082	56	29,970	1,678,345
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	15	29,962	449,430
04861	CUNY CUSTODIAL ASSISTANT	26,516- 31,260	64	29,647	1,897,432
04861	CUNY CUSTODIAL ASSISTANT	26,516- 30,762	44	29,762	1,309,521
04871	EOC ADMINISTRATIVE ASSISTANT	51,879- 51,879	1	51,879	51,879
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 49,224	14	46,622	652,706
04871	EOC ADMINISTRATIVE ASSISTANT	45,507- 45,507	1	45,507	45,507
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 53,510	15	46,016	690,233
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 52,177	8	47,776	382,210
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 52,609	9	48,301	434,710
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 59,922	21	47,006	987,123
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 53,042	30	47,312	1,419,369
04806	COLLEGE PRINT SHOP ASSOCIATE	34,223- 42,884	2	38,554	77,107
04806	COLLEGE PRINT SHOP ASSOCIATE	42,884- 43,052	3	42,951	128,852
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	5	28,545	142,723
04841	CAMPUS SECURITY ASSISTANT	23,968- 31,057	25	28,042	701,048
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,577	8	28,570	228,561
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	33	29,848	984,995
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	16	26,369	421,911
04841	CAMPUS SECURITY ASSISTANT	24,622- 30,557	16	30,012	480,199
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	81,780- 81,780	1	81,780	81,780
04863	EOC CUSTODIAL ASSISTANT	29,687- 29,687	2	29,687	59,374
04861	CUNY CUSTODIAL ASSISTANT	30,229- 30,229	1	30,229	30,229
04861	CUNY CUSTODIAL ASSISTANT	26,516- 31,142	32	28,711	918,758
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,525	4	31,589	126,357
90702	CITY LABORER	68,361- 68,361	13	68,361	888,695
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,127- 45,127	1	45,127	45,127
04832	DISABILITY ACCOMMODATIONS SPECIALIST	39,407- 39,407	1	39,407	39,407
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,127- 45,127	1	45,127	45,127
04832	DISABILITY ACCOMMODATIONS SPECIALIST	50,994- 50,994	1	50,994	50,994
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04806	COLLEGE PRINT SHOP ASSOCIATE	42,884- 42,884	1	42,884	42,884

EXECUTIVE BUDGET - FY17
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
04806	COLLEGE PRINT SHOP ASSOCIATE	37,770- 38,070	2	37,920	75,840
80561	PRINCIPAL CUSTODIAL SUPERVISOR	54,977- 54,977	1	54,977	54,977
80561	PRINCIPAL CUSTODIAL SUPERVISOR	48,570- 54,885	2	51,728	103,455
80561	PRINCIPAL CUSTODIAL SUPERVISOR	56,932- 56,932	1	56,932	56,932
04880	IT SENIOR ASSOCIATE	76,389- 97,972	9	88,294	794,647
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04880	IT SENIOR ASSOCIATE	103,452-103,452	1	103,452	103,452
04877	IT ASSOCIATE	66,665- 75,000	4	68,949	275,795
04880	IT SENIOR ASSOCIATE	92,468- 92,468	1	92,468	92,468
04877	IT ASSOCIATE	60,417- 64,358	3	61,731	185,192
04880	IT SENIOR ASSOCIATE	83,333- 83,333	1	83,333	83,333
04877	IT ASSOCIATE	75,000- 75,000	1	75,000	75,000
04880	IT SENIOR ASSOCIATE	98,688- 98,688	1	98,688	98,688
04880	IT SENIOR ASSOCIATE	76,389- 88,770	2	82,580	165,159
04865	IT SUPPORT ASSISTANT	32,571- 38,644	25	36,306	907,638
04865	IT SUPPORT ASSISTANT	36,804- 36,804	11	36,804	404,844
04865	IT SUPPORT ASSISTANT	32,571- 32,571	1	32,571	32,571
04875	IT ASSISTANT	41,175- 46,528	4	43,852	175,406
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	32,571- 46,528	4	38,177	152,707
04822	UNIVERSITY ARCHITECT	95,893- 95,893	1	95,893	95,893
04819	PROJECT MANAGER	54,079- 89,884	2	71,982	143,963
04819	PROJECT MANAGER	75,547- 75,547	1	75,547	75,547
04844	CAMPUS PEACE OFFICER (CUNY)	40,723- 40,723	1	40,723	40,723
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	2	50,147	100,294
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			1,908		86,539,869
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04024	ASSOCIATE PROFESSOR	90,756-116,635	7	97,812	684,687
04107	DISTINGUISHED PROFESSOR	137,681-137,681	1	137,681	137,681
04103	DISTINGUISHED LECTURER	70,088- 81,645	4	75,256	301,024
04065	LECTURER/DOCTORAL SCHEDULE	64,186- 79,360	3	70,500	211,501
04103	DISTINGUISHED LECTURER	73,000-114,000	2	93,500	187,000
04124	CLINICAL PROFESSOR	81,645- 81,645	1	81,645	81,645
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	124,034-124,034	1	124,034	124,034
04320	ASSOCIATE DEAN	139,550-139,550	1	139,550	139,550
04316	ASSISTANT VICE PRESIDENT	155,000-155,000	1	155,000	155,000
04097	HIGHER EDUCATION OFFICER	102,253-102,253	1	102,253	102,253
04097	HIGHER EDUCATION OFFICER	91,511-116,364	26	107,393	2,792,218
04097	HIGHER EDUCATION OFFICER	74,346-116,364	35	106,433	3,725,153

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04097	HIGHER EDUCATION OFFICER	74,346-123,364	42	100,492	4,220,673
04097	HIGHER EDUCATION OFFICER	74,346-123,345	36	107,131	3,856,712
04099	HIGHER EDUCATION ASSISTANT	74,133- 74,133	1	74,133	74,133
04097	HIGHER EDUCATION OFFICER	79,242-116,364	29	105,320	3,054,292
04097	HIGHER EDUCATION OFFICER	82,299-133,819	51	107,220	5,468,240
04074	EOC HIGHER EDUCATION OFFICER	88,418-106,071	2	97,245	194,489
04097	HIGHER EDUCATION OFFICER	88,418-150,000	15	112,500	1,687,505
04108	PROFESSOR	88,418-106,071	4	99,749	398,995
04108	PROFESSOR	75,685-116,364	76	104,795	7,964,456
04108	PROFESSOR	58,182-116,364	68	103,451	7,034,688
04108	PROFESSOR	75,685-116,364	67	104,223	6,982,928
04108	PROFESSOR	58,182-128,880	102	105,431	10,753,963
04108	PROFESSOR	85,356-116,364	34	105,551	3,588,736
04108	PROFESSOR	58,182-116,364	89	104,065	9,261,757
04096	LECTURER	67,431- 70,088	3	68,317	204,950
04090	INSTRUCTOR	61,043- 65,267	6	61,747	370,482
04008	ASSISTANT PROFESSOR	68,024- 68,024	1	68,024	68,024
04090	INSTRUCTOR	55,541- 65,267	10	59,869	598,692
04090	INSTRUCTOR	45,138- 65,267	44	50,629	2,227,685
04096	LECTURER	61,775- 61,775	1	61,775	61,775
04090	INSTRUCTOR	57,375- 65,267	11	61,078	671,854
04090	INSTRUCTOR	61,043- 61,043	1	61,043	61,043
04090	INSTRUCTOR	51,869- 65,267	5	57,852	289,259
04090	INSTRUCTOR	51,869- 65,267	11	58,960	648,558
04024	ASSOCIATE PROFESSOR	63,394- 96,635	75	84,227	6,317,043
04024	ASSOCIATE PROFESSOR	65,839- 96,635	92	86,892	7,994,083
04024	ASSOCIATE PROFESSOR	65,839- 96,635	66	85,472	5,641,156
04108	PROFESSOR	58,182-106,071	3	90,108	270,324
04024	ASSOCIATE PROFESSOR	63,394- 96,635	100	86,923	8,692,252
04108	PROFESSOR	98,431- 98,431	1	98,431	98,431
04024	ASSOCIATE PROFESSOR	74,133- 96,635	36	84,284	3,034,225
04024	ASSOCIATE PROFESSOR	44,209- 96,635	103	82,980	8,546,981
04075	HIGHER EDUCATION ASSOCIATE	74,133- 96,635	17	82,949	1,410,133
04075	HIGHER EDUCATION ASSOCIATE	57,790- 96,635	33	85,547	2,823,054
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	52	82,353	4,282,353
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	60	79,260	4,755,582
04097	HIGHER EDUCATION OFFICER	102,253-102,253	1	102,253	102,253
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	48	81,041	3,889,966
04075	HIGHER EDUCATION ASSOCIATE	64,956- 96,635	33	84,444	2,786,643
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	93	81,928	7,619,329
04097	HIGHER EDUCATION OFFICER	106,071-106,071	1	106,071	106,071

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04073	EOC HIGHER EDUCATION ASSOCIATE	88,418- 88,418	2	88,418	176,836
04073	EOC HIGHER EDUCATION ASSOCIATE	62,665- 88,418	2	75,542	151,083
04008	ASSISTANT PROFESSOR	51,195- 81,645	108	66,350	7,165,824
04096	LECTURER	65,545- 65,545	1	65,545	65,545
04008	ASSISTANT PROFESSOR	40,823- 90,390	157	71,764	11,266,960
04008	ASSISTANT PROFESSOR	57,616- 87,336	125	71,148	8,893,511
04096	LECTURER	74,907- 74,907	1	74,907	74,907
04108	PROFESSOR	98,431- 98,431	1	98,431	98,431
04024	ASSOCIATE PROFESSOR	79,242- 96,635	11	86,939	956,334
04008	ASSISTANT PROFESSOR	18,533- 81,645	228	70,766	16,134,695
04008	ASSISTANT PROFESSOR	51,195- 81,645	80	71,373	5,709,865
04008	ASSISTANT PROFESSOR	61,903- 81,645	135	69,503	9,382,840
04008	ASSISTANT PROFESSOR	64,956- 81,645	23	75,176	1,729,041
04017	ASSISTANT TO HEO	50,568- 50,568	1	50,568	50,568
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	30	61,665	1,849,941
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	59	69,581	4,105,269
04099	HIGHER EDUCATION ASSISTANT	42,873- 81,645	62	64,581	4,003,996
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	61	61,707	3,764,104
04099	HIGHER EDUCATION ASSISTANT	42,873- 86,543	99	63,076	6,244,518
04075	HIGHER EDUCATION ASSOCIATE	71,073- 88,418	4	76,813	307,253
04075	HIGHER EDUCATION ASSOCIATE	96,635- 96,635	1	96,635	96,635
04099	HIGHER EDUCATION ASSISTANT	42,873- 81,645	67	55,722	3,733,367
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	106	63,462	6,726,921
04072	EOC HIGHER EDUCATION ASSISTANT	74,133- 74,133	1	74,133	74,133
04072	EOC HIGHER EDUCATION ASSISTANT	74,133- 81,645	3	77,489	232,467
04320	ASSOCIATE DEAN	120,000-134,000	2	127,000	254,000
04099	HIGHER EDUCATION ASSISTANT	61,903- 71,073	2	66,488	132,976
04655	EOC LECTURER	37,454- 74,907	8	67,981	543,852
04070	EOC LECTURER/ DOCTRAL SCHEDULE	71,725- 79,360	2	75,543	151,085
04655	EOC LECTURER	74,907- 74,907	2	74,907	149,814
04096	LECTURER	44,662- 74,907	58	61,855	3,587,595
04065	LECTURER/DOCTORAL SCHEDULE	66,067- 66,067	1	66,067	66,067
04096	LECTURER	51,568- 74,907	70	63,906	4,473,419
04096	LECTURER	51,568- 74,907	80	62,708	5,016,624
04065	LECTURER/DOCTORAL SCHEDULE	69,838- 69,838	1	69,838	69,838
04008	ASSISTANT PROFESSOR	74,133- 74,133	1	74,133	74,133
04096	LECTURER	50,929- 74,907	70	63,978	4,478,453
04096	LECTURER	47,328- 74,907	31	65,264	2,023,197
04065	LECTURER/DOCTORAL SCHEDULE	60,418- 66,067	2	63,243	126,485
04008	ASSISTANT PROFESSOR	64,956- 64,956	1	64,956	64,956
04096	LECTURER	56,070- 74,907	55	67,471	3,710,884

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04065	LECTURER/DOCTORAL SCHEDULE	71,725- 74,384	3	73,498	220,493
04065	LECTURER/DOCTORAL SCHEDULE	71,725- 71,725	3	71,725	215,175
04071	EOC ASSISTANT TO HEO	40,129- 69,846	8	53,810	430,481
04071	EOC ASSISTANT TO HEO	43,662- 69,846	6	56,975	341,852
04017	ASSISTANT TO HEO	40,129- 69,846	43	56,708	2,438,442
04099	HIGHER EDUCATION ASSISTANT	51,195- 51,195	1	51,195	51,195
04017	ASSISTANT TO HEO	35,576- 66,173	49	42,759	2,095,209
04099	HIGHER EDUCATION ASSISTANT	55,782- 55,782	1	55,782	55,782
04017	ASSISTANT TO HEO	35,576- 69,846	59	48,683	2,872,274
04017	ASSISTANT TO HEO	35,576- 69,846	77	47,658	3,669,633
04017	ASSISTANT TO HEO	35,576- 64,545	37	43,741	1,618,427
04099	HIGHER EDUCATION ASSISTANT	61,903- 61,903	1	61,903	61,903
04017	ASSISTANT TO HEO	35,576- 69,846	82	49,995	4,099,561
04017	ASSISTANT TO HEO	43,662- 57,011	13	51,875	674,380
04017	ASSISTANT TO HEO	40,129- 40,129	2	40,129	80,258
04060	SENIOR COLLEGE LAB TECH	56,091- 64,905	10	60,082	600,820
04060	SENIOR COLLEGE LAB TECH	57,581- 64,905	22	60,910	1,340,026
04060	SENIOR COLLEGE LAB TECH	47,210- 64,905	14	58,519	819,265
04693	CHIEF COLLEGE LAB TECHNICIAN	66,925- 66,925	1	66,925	66,925
04060	SENIOR COLLEGE LAB TECH	60,544- 64,905	14	62,901	880,607
04060	SENIOR COLLEGE LAB TECH	50,826- 64,905	5	58,285	291,427
04060	SENIOR COLLEGE LAB TECH	54,608- 64,905	11	61,178	672,954
04693	CHIEF COLLEGE LAB TECHNICIAN	63,962- 79,340	8	72,560	580,480
04693	CHIEF COLLEGE LAB TECHNICIAN	72,863- 79,340	4	74,482	297,929
04693	CHIEF COLLEGE LAB TECHNICIAN	69,904- 72,863	2	71,384	142,767
04693	CHIEF COLLEGE LAB TECHNICIAN	61,733- 79,340	4	71,700	286,799
04613	EOC COLLEGE LAB TECHNICIAN	47,721- 51,876	2	49,799	99,597
04613	EOC COLLEGE LAB TECHNICIAN	54,848- 58,877	2	56,863	113,725
04058	COLLEGE LAB TECHNICIAN	39,375- 58,877	13	47,886	622,521
04058	COLLEGE LAB TECHNICIAN	42,302- 58,877	21	49,390	1,037,184
04058	COLLEGE LAB TECHNICIAN	44,156- 58,877	20	53,301	1,066,014
04060	SENIOR COLLEGE LAB TECH	64,905- 64,905	1	64,905	64,905
04058	COLLEGE LAB TECHNICIAN	36,795- 58,877	20	50,427	1,008,537
04058	COLLEGE LAB TECHNICIAN	44,156- 58,877	8	54,272	434,174
04060	SENIOR COLLEGE LAB TECH	64,905- 64,905	1	64,905	64,905
04058	COLLEGE LAB TECHNICIAN	46,531- 58,877	19	52,076	989,450
04096	LECTURER	67,431- 67,431	1	67,431	67,431
04722	ASSISTANT DEAN	88,000-120,000	3	108,333	325,000
04722	ASSISTANT DEAN	117,249-117,249	1	117,249	117,249
04702	VICE PRESIDENT	186,000-186,000	1	186,000	186,000
04702	VICE PRESIDENT	166,400-184,665	5	179,079	895,395

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04702	VICE PRESIDENT	165,000-184,000	3	173,000	519,000
04702	VICE PRESIDENT	141,849-173,000	3	154,283	462,849
04723	ASSISTANT ADMINISTRATOR	109,000-130,000	2	119,500	239,000
04722	ASSISTANT DEAN	115,000-115,000	1	115,000	115,000
04722	ASSISTANT DEAN	120,000-121,500	4	120,375	481,500
04722	ASSISTANT DEAN	105,000-125,000	2	115,000	230,000
04314	DEAN	135,000-140,000	2	137,500	275,000
04314	DEAN	120,000-140,000	4	131,250	525,000
04314	DEAN	140,000-155,000	2	147,500	295,000
04314	DEAN	144,710-150,000	3	146,903	440,710
04314	DEAN	130,000-160,662	5	149,541	747,703
04315	ADMINISTRATOR	135,000-135,000	1	135,000	135,000
04315	ADMINISTRATOR	143,803-155,000	2	149,402	298,803
04315	ADMINISTRATOR	140,000-166,888	2	153,444	306,888
04315	ADMINISTRATOR	147,000-150,000	2	148,500	297,000
04315	ADMINISTRATOR	134,236-134,236	1	134,236	134,236
04723	ASSISTANT ADMINISTRATOR	121,500-121,500	1	121,500	121,500
04723	ASSISTANT ADMINISTRATOR	112,000-128,000	4	119,398	477,590
04701	SENIOR VICE PRESIDENT	198,000-198,000	1	198,000	198,000
04701	SENIOR VICE PRESIDENT	200,000-200,000	1	200,000	200,000
04701	SENIOR VICE PRESIDENT	181,000-181,000	1	181,000	181,000
04701	SENIOR VICE PRESIDENT	192,500-200,000	2	196,250	392,500
04701	SENIOR VICE PRESIDENT	188,511-188,511	1	188,511	188,511
04702	VICE PRESIDENT	155,000-178,245	5	166,347	831,734
04702	VICE PRESIDENT	155,000-175,000	6	164,787	988,724
04702	VICE PRESIDENT	150,000-179,000	6	166,000	996,000
04316	ASSISTANT VICE PRESIDENT	135,000-145,000	4	140,000	560,000
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	215,000-215,000	1	215,000	215,000
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	222,251-222,251	1	222,251	222,251
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	219,834-219,834	1	219,834	219,834
04316	ASSISTANT VICE PRESIDENT	134,140-134,140	1	134,140	134,140
04316	ASSISTANT VICE PRESIDENT	140,000-141,537	2	140,769	281,537
04316	ASSISTANT VICE PRESIDENT	120,000-148,000	3	138,333	415,000
04319	PRESIDENT	210,000-210,000	1	210,000	210,000
04315	ADMINISTRATOR	138,000-138,000	1	138,000	138,000
04723	ASSISTANT ADMINISTRATOR	105,000-105,000	1	105,000	105,000
04723	ASSISTANT ADMINISTRATOR	120,000-120,000	1	120,000	120,000
04320	ASSOCIATE DEAN	120,000-120,000	1	120,000	120,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04320	ASSOCIATE DEAN	145,000-145,000	1	145,000	145,000
04320	ASSOCIATE DEAN	116,000-120,000	2	118,000	236,000
04320	ASSOCIATE DEAN	134,500-139,550	5	137,930	689,650
04320	ASSOCIATE DEAN	135,000-135,000	1	135,000	135,000
04321	ASSOCIATE ADMINISTRATOR	135,000-139,781	4	138,516	554,062
04321	ASSOCIATE ADMINISTRATOR	122,000-124,000	2	123,000	246,000
04321	ASSOCIATE ADMINISTRATOR	123,000-123,000	1	123,000	123,000
04321	ASSOCIATE ADMINISTRATOR	116,000-138,080	3	128,392	385,177
04315	ADMINISTRATOR	122,000-122,000	1	122,000	122,000
04321	ASSOCIATE ADMINISTRATOR	135,000-135,000	1	135,000	135,000
04058	COLLEGE LAB TECHNICIAN	50,393- 50,393	1	50,393	50,393
04090	INSTRUCTOR	45,138- 45,138	1	45,138	45,138
TOTAL FOR OBJECT 005			4,069		313,016,517

POSITION SCHEDULE FOR U/A 002			5,977		399,556,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			150		10,027,348
TOTAL FOR U/A 002			6,127		409,583,734

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		449,417		687,880	238,463
		107 MEDICAL,SURGICAL & LAB SUPPLY				879	879
		109 FUEL OIL		252,270		252,270	
		SUBTOTAL FOR SUPPLYS&MATL		701,687		941,029	239,342
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		3,673	1,673
		315 OFFICE EQUIPMENT		563			563-
		319 SECURITY EQUIPMENT		3,291			3,291-
		332 PURCH DATA PROCESSING EQUIPT		19,682			19,682-
		338 LIBRARY BOOKS		7,555		2,555	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,091		6,228	26,863-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,325		4,857	52,468-
		402 TELEPHONE & OTHER COMMUNICATNS		47,870		3,502	44,368-
		403 OFFICE SERVICES				845	845
	856001	42C HEAT LIGHT & POWER		394,076		354,196	39,880-
		490 SPECIAL SERVICES		3,300			3,300-
		SUBTOTAL FOR OTHR SER&CHR		502,571		363,400	139,171-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	105,459	2	8,005	97,454-
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,770	1	1,560	25,210-
		619 SECURITY SERVICES			1	450	450
		624 CLEANING SERVICES			1	2,175	2,175
		671 TRAINING PRGM CITY EMPLOYEES	1	4,125			4,125-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	8,106
		684 PROF SERV COMPUTER SERVICES	1	130			130-
		SUBTOTAL FOR CNTRCTL SVCS	5	136,484	6	20,296	116,188-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,373,833	6	1,330,953	42,880-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,373,833	6	1,330,953	42,880-
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	1,373,833	6	1,330,953	42,880-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394,076	1,373,833	354,196	1,330,953	42,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,373,833		1,330,953	42,880-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,273,833		1,230,953	42,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,373,833		1,330,953	42,880-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,780	82	1,189,786			6
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
		SUBTOTAL FOR F/T SALARIED	222	9,289,519	222	9,289,525			6
03 UNSALARIED		031 UNSALARIED		2,540,617		2,540,617			
		SUBTOTAL FOR UNSALARIED		2,540,617		2,540,617			
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		50,407		50,405			2-
		049 BACKPAY - PRIOR YEARS		3					3-
		052 SEVERANCE PAYMENT		139,101		139,101			
		SUBTOTAL FOR ADD GRS PAY		608,719		608,714			5-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1					1-
		SUBTOTAL FOR AMT TO SCHED		1					1-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608			
		SUBTOTAL FOR BUDGET CODE 7000	222	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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	14,807,238	222	14,807,238	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	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	EXECUTIVE 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			
TOTAL	14,807,238	14,807,238	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
04865	IT SUPPORT ASSISTANT	41,175- 41,175	1	41,175	41,175
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 42,147	1	42,147	42,147
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04865	IT SUPPORT ASSISTANT	66,665- 66,665	1	66,665	66,665
04880	IT SENIOR ASSOCIATE	76,389- 76,389	2	76,389	152,778
04973	COMPUTER SYSTEMS MANAGER	88,814- 88,814	1	88,814	88,814
04891	OILER (CUNY)	96,549- 96,549	1	96,549	96,549
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,723- 40,337	7	34,760	243,320
04804	CUNY ADMINISTRATOR ASSISTANT	47,031- 49,224	2	48,128	96,255
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 43,995	4	42,562	170,248
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
TOTAL FOR OBJECT 001			24		1,148,254
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04106	PRINCIPAL	140,074-140,074	1	140,074	140,074
04315	ADMINISTRATOR	181,210-181,210	1	181,210	181,210
04602	ASSISTANT PRINCIPAL	101,056-112,263	11	104,998	1,154,978
04097	HIGHER EDUCATION OFFICER	116,364-116,364	1	116,364	116,364
04017	ASSISTANT TO HEO	43,662- 69,846	2	56,754	113,508
04084	EDUCATION & VOCAT COUNSELOR	74,061-102,852	5	83,410	417,048
04133	HIGH SCHOOL ELEM COUNSELOR	80,045- 80,045	1	80,045	80,045
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	54,731- 74,796	3	65,924	197,773
04099	HIGHER EDUCATION ASSISTANT	61,903- 81,645	2	71,774	143,548
04097	HIGHER EDUCATION OFFICER	98,431-106,071	2	102,251	204,502
04140	TEACHER	37,398-100,049	69	69,507	4,795,970
04142	TEACHER OF LIBRARY	68,901- 68,901	1	68,901	68,901
04603	ASSISTANT TEACHER	21,225- 22,037	12	21,428	257,136
04724	HCCS SR COLLEGE LAB TECH	45,019- 58,530	2	51,775	103,549
04140	TEACHER	68,901- 74,796	2	71,849	143,697
04140	TEACHER	68,901- 74,796	4	73,322	293,289
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	48,326- 74,796	28	60,357	1,689,992
TOTAL FOR OBJECT 005			147		10,101,584

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 004		171		11,249,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		50		3,289,426
	TOTAL FOR U/A 004		221		14,539,264

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						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	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,294	682,569,396	6,429	721,153,883	38,584,487
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,213	682,569,396	6,348	721,153,883	38,584,487

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	518,566,512	536,865,844	18,299,332
OTHER CATEGORICAL	1,177,859	11,339,764	10,161,905
CAPITAL FUNDS - I.F.A.			
STATE	162,825,025	172,948,275	10,123,250
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 682,569,396 721,153,883 38,584,487

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,854,733	382,576,449	21,093,511	310,985,184	71,591,265-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		380,576,449		308,985,184	71,591,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,691,234		180,185,194	19,506,040-
OTHER CATEGORICAL		2,007,441		2,500,000	492,559
CAPITAL FUNDS - I.F.A.					
STATE		108,243,065		112,707,125	4,464,060
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		69,278,030		13,592,865	55,685,165-
TOTAL		380,576,449		308,985,184	71,591,265-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,294	682,569,396	6,429	721,153,883	38,584,487
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,213	682,569,396	6,348	721,153,883	38,584,487
OTPS					
TOTALS FOR OPERATING BUDGET		382,576,449		310,985,184	71,591,265-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		380,576,449		308,985,184	71,591,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,294	1,065,145,845	6,429	1,032,139,067	33,006,778-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,213	1,063,145,845	6,348	1,030,139,067	33,006,778-
FUNDING					
CITY		718,257,746		717,051,038	1,206,708-
OTHER CATEGORICAL		3,185,300		13,839,764	10,654,464
CAPITAL FUNDS - I.F.A.					
STATE		271,068,090		285,655,400	14,587,310
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		69,278,030		13,592,865	55,685,165-
TOTAL FUNDING		1,063,145,845		1,030,139,067	33,006,778-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,800,687	27	2,170,337	13-	630,350-
SUBTOTAL FOR F/T SALARIED			40	2,800,687	27	2,170,337	13-	630,350-
03 UNSALARIED		031 UNSALARIED		488,349		313,571		174,778-
SUBTOTAL FOR UNSALARIED				488,349		313,571		174,778-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		650				650-
		X46 PY TERMINAL LEAVE		8,500				8,500-
		X47 PY OVERTIME		1,100				1,100-
		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		22,818		38,968		16,150
		043 SHIFT DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		9,000		4,000		5,000-
		046 TERMINAL LEAVE		500				500-
		047 OVERTIME		65,000				65,000-
		049 BACKPAY - PRIOR YEARS		27,000				27,000-
SUBTOTAL FOR ADD GRS PAY				148,068		56,068		92,000-
SUBTOTAL FOR BUDGET CODE 1001			40	3,437,104	27	2,539,976	13-	897,128-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,725,306	26	2,315,342		590,036
SUBTOTAL FOR F/T SALARIED			26	1,725,306	26	2,315,342		590,036
03 UNSALARIED		031 UNSALARIED		66		537		471
SUBTOTAL FOR UNSALARIED				66		537		471
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		10				10-
		X47 PY OVERTIME		180				180-
		043 SHIFT DIFFERENTIAL		150				150-
		047 OVERTIME		17,000				17,000-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				17,490				17,490-
SUBTOTAL FOR BUDGET CODE 1002			26	1,742,862	26	2,315,879		573,017

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			66	5,179,966	53	4,855,855	13-	324,111-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,458,570	123	6,691,948		233,378
SUBTOTAL FOR F/T SALARIED			123	6,458,570	123	6,691,948		233,378
03 UNSALARIED		031 UNSALARIED		40,000				40,000-
SUBTOTAL FOR UNSALARIED				40,000				40,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		333,706				333,706-
		061 SUPPER MONEY		5,000		1,000		4,000-
SUBTOTAL FOR ADD GRS PAY				342,706		1,000		341,706-
SUBTOTAL FOR BUDGET CODE 1000			123	6,841,276	123	6,692,948		148,328-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			123	6,841,276	123	6,692,948		148,328-
TOTAL FOR CCRB-PS			189	12,021,242	176	11,548,803	13-	472,439-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	12,021,242	176	11,548,803	472,439-
FINANCIAL PLAN SAVINGS	3-		10	1,604,928	1,604,928
APPROPRIATION	186	12,021,242	186	13,153,731	1,132,489

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,021,242	13,153,731	1,132,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,021,242	13,153,731	1,132,489
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	75,000- 75,000	1	75,000	75,000
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	130,000-138,375	3	133,558	400,674
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	220,000-220,000	1	220,000	220,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,302- 67,302	1	67,302	67,302
82975	INVESTIGATIVE MANAGER (CCRB)	88,000- 88,000	1	88,000	88,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	84,062- 90,000	2	87,031	174,062
30087	AGENCY ATTORNEY	75,000- 75,000	1	75,000	75,000
95005	EXECUTIVE AGENCY COUNSEL	83,230-121,141	13	92,200	1,198,599
95005	EXECUTIVE AGENCY COUNSEL	87,125- 91,215	2	89,170	178,340
10050	COMPUTER SYSTEMS MANAGER	90,000- 90,000	1	90,000	90,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	98,000-107,625	3	104,417	313,250
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	134,560-134,560	1	134,560	134,560
31165	INVESTIGATOR (CCRB)	37,290- 64,082	72	47,080	3,389,739
31165	INVESTIGATOR (CCRB)	43,956- 62,583	13	61,150	794,952
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,771- 51,771	1	51,771	51,771
82975	INVESTIGATIVE MANAGER (CCRB)	85,000- 85,000	1	85,000	85,000
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
56057	COMMUNITY ASSOCIATE	38,223- 45,000	4	41,806	167,223
31165	INVESTIGATOR (CCRB)	38,223- 43,956	5	41,663	208,314
31165	INVESTIGATOR (CCRB)	62,583- 62,583	1	62,583	62,583
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
82975	INVESTIGATIVE MANAGER (CCRB)	85,000- 85,000	4	85,000	340,000
82975	INVESTIGATIVE MANAGER (CCRB)	90,000- 92,000	5	91,200	456,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
82975	INVESTIGATIVE MANAGER (CCRB)	94,059- 95,470	3	94,843	284,529
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	80,000- 80,000	1	80,000	80,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,211- 48,211	1	48,211	48,211
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,945- 51,945	1	51,945	51,945
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
56057	COMMUNITY ASSOCIATE	41,404- 44,015	2	42,710	85,419
56058	COMMUNITY COORDINATOR	48,895- 48,895	1	48,895	48,895
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,369- 43,669	2	42,519	85,038
10074	COMPUTER OPERATIONS MANAGER	110,000-110,000	1	110,000	110,000
13632	COMPUTER SPECIALIST (SOFTWARE)	89,598- 89,598	1	89,598	89,598
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 79,641	1	79,641	79,641
TOTAL FOR OBJECT 001			156		9,969,874

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		156		9,969,874
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		30		1,917,283
	TOTAL FOR U/A 001		186		11,887,157

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		394,730		273,740		120,990-
		101	PRINTING SUPPLIES		15,625				15,625-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		108		1,200		1,092-
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		110	FOOD & FORAGE SUPPLIES		827		3,000		2,173-
		117	POSTAGE		26,500		25,000		1,500-
		199	DATA PROCESSING SUPPLIES		29,177		20,000		9,177-
			SUBTOTAL FOR SUPPLYS&MATL		480,967		334,940		146,027-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,150				2,150-
			305 MOTOR VEHICLES		198,744				198,744-
			314 OFFICE FURITURE		12,000		5,000		7,000-
			315 OFFICE EQUIPMENT		5,320				5,320-
			319 SECURITY EQUIPMENT		1,400				1,400-
			332 PURCH DATA PROCESSING EQUIPT		173,717		40,132		133,585-
			337 BOOKS-OTHER		79,693		32,000		47,693-
			SUBTOTAL FOR PROPTY&EQUIP		473,024		77,132		395,892-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		140,381		129,931		10,450-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		165,507		50,000		115,507-
			403 OFFICE SERVICES		4,724		5,619		895-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,210,833		2,339,601		128,768-
			412 RENTALS OF MISC.EQUIP		131		20,000		19,869-
			417 ADVERTISING		8		1,800		1,792-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,700		7,000		7,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000		5,000-
			465 OBLIGATORY COUNTY EXPENSES		15				15-
			SUBTOTAL FOR OTHR SER&CHR		2,549,299		2,571,951		22,652-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,500	1	25,000		10,500-
			608 MAINT & REP GENERAL	6	712	6	4,997		4,285-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,136			1-	1,136-
			613 DATA PROCESSING EQUIPMENT	3	12,051	3	3,712		8,339-
			615 PRINTING CONTRACTS	2	61,640	2	30,000		31,640-
			622 TEMPORARY SERVICES	5	171,687	5	15,000		156,687-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	2	6,252	2	25,950		19,698
		671 TRAINING PRGM CITY EMPLOYEES	2	31,656	2	2,456		29,200-
		682 PROF SERV LEGAL SERVICES	1	10,000	1	6,000		4,000-
		684 PROF SERV COMPUTER SERVICES	1	1,200			1-	1,200-
		686 PROF SERV OTHER	1	6,000	1	6,000		
		SUBTOTAL FOR CNTRCTL SVCS	25	337,834	23	119,115	2-	218,719-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		240				240-
		732 MISCELLANEOUS AWARDS		6,805		1,500		5,305-
	856001	79D TRAINING CITY EMPLOYEES		6,250				6,250-
		SUBTOTAL FOR FXD MIS CHGS		13,295		1,500		11,795-
		SUBTOTAL FOR BUDGET CODE 2000	25	3,854,419	23	3,104,638	2-	749,781-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		29,000		27,350
		SUBTOTAL FOR SUPPLYS&MATL		1,650		29,000		27,350
		SUBTOTAL FOR BUDGET CODE 3000		1,650		29,000		27,350
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			25	3,856,069	23	3,133,638	2-	722,431-
TOTAL FOR CCRB-OTPS			25	3,856,069	23	3,133,638	2-	722,431-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,379,464	3,856,069	2,489,532	3,133,638	722,431-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		3,852,969		3,511,047	341,922-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

	3,852,969	3,511,047	341,922-
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TOTAL

3,852,969

3,511,047

341,922-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	12,021,242	176	11,548,803	472,439-
FINANCIAL PLAN SAVINGS	3-		10	1,604,928	1,604,928
APPROPRIATION	186	12,021,242	186	13,153,731	1,132,489

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,021,242	13,153,731	1,132,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,021,242	13,153,731	1,132,489
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,379,464	3,856,069	2,489,532	3,133,638	722,431-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		3,852,969		3,511,047	341,922-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,852,969	3,511,047	341,922-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,852,969	3,511,047	341,922-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	189	12,021,242	176	11,548,803	472,439-
FINANCIAL PLAN SAVINGS	3-		10	1,604,928	1,604,928
APPROPRIATION	186	12,021,242	186	13,153,731	1,132,489
OTPS					
TOTALS FOR OPERATING BUDGET		3,856,069		3,133,638	722,431-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		3,852,969		3,511,047	341,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	189	15,877,311	176	14,682,441	1,194,870-
FINANCIAL PLAN SAVINGS	3-	3,100-	10	1,982,337	1,985,437
APPROPRIATION	186	15,874,211	186	16,664,778	790,567
FUNDING					
CITY		15,874,211		16,664,778	790,567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,874,211		16,664,778	790,567

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		449,204		898,408	449,204
SUBTOTAL FOR UNSALARIED				449,204		898,408	449,204
SUBTOTAL FOR BUDGET CODE 1504				449,204		898,408	449,204
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		50,039,510		50,039,510	
SUBTOTAL FOR F/T SALARIED				50,039,510		50,039,510	
SUBTOTAL FOR BUDGET CODE 1540				50,039,510		50,039,510	
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	55,438,594	60	55,887,798	449,204
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	14,099,450	203	15,099,450	1,000,000
SUBTOTAL FOR F/T SALARIED			218	15,653,193	218	16,653,193	1,000,000
03 UNSALARIED		031 UNSALARIED		635,919		635,919	
SUBTOTAL FOR UNSALARIED				635,919		635,919	
SUBTOTAL FOR BUDGET CODE 0010			218	16,289,112	218	17,289,112	1,000,000
			645				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRST PRECINCT			218	16,289,112	218	17,289,112	1,000,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		13,826			13,826-
		048 OVERTIME UNIFORM FORCES		714,624			714,624-
SUBTOTAL FOR ADD GRS PAY				728,450			728,450-
SUBTOTAL FOR BUDGET CODE 0012				728,450			728,450-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,534,937		26,302,500	767,563
SUBTOTAL FOR ADD GRS PAY				25,534,937		26,302,500	767,563
SUBTOTAL FOR BUDGET CODE 0013				25,534,937		26,302,500	767,563
BUDGET CODE: 0014 State Asset Forfeiture Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		489,931			489,931-
SUBTOTAL FOR ADD GRS PAY				489,931			489,931-
SUBTOTAL FOR BUDGET CODE 0014				489,931			489,931-
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		047 OVERTIME		7,500		7,500	
		048 OVERTIME UNIFORM FORCES		81,349			81,349-
SUBTOTAL FOR ADD GRS PAY				88,849		7,500	81,349-
SUBTOTAL FOR BUDGET CODE 0015				88,849		7,500	81,349-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		89,721			89,721-
SUBTOTAL FOR ADD GRS PAY				89,721			89,721-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0017				89,721			89,721-
BUDGET CODE: 0020 Protection of Foreign Missions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,931,610	33	2,950,850	19,240
		004 FULL TIME UNIFORMED PERSONNEL	189	25,401,450	189	28,948,061	3,546,611
SUBTOTAL FOR F/T SALARIED			222	28,333,060	222	31,898,911	3,565,851
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		84,001,283		85,041,966	1,040,683
		043 SHIFT DIFFERENTIAL		97,109,440		97,856,570	747,130
		045 HOLIDAY PAY		99,079,653		99,079,653	
		046 TERMINAL LEAVE		905,233		905,233	
		047 OVERTIME		43,595,939		43,595,939	
		048 OVERTIME UNIFORM FORCES		408,954,895		428,553,448	19,598,553
SUBTOTAL FOR ADD GRS PAY				737,896,543		759,282,909	21,386,366
SUBTOTAL FOR BUDGET CODE 0020			222	766,246,272	222	791,198,489	24,952,217
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 0024				60,000		60,000	
BUDGET CODE: 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: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		143,410			143,410-
SUBTOTAL FOR ADD GRS PAY				143,410			143,410-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0055				143,410			143,410-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			272	793,381,570	272	817,568,489	24,186,919
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,696,653	35	2,698,038	1,385
		004 FULL TIME UNIFORMED PERSONNEL	174	38,160,098	174	38,160,098	
SUBTOTAL FOR F/T SALARIED			209	40,856,751	209	40,858,136	1,385
03 UNSALARIED		031 UNSALARIED		3,348,990		4,775,990	1,427,000
SUBTOTAL FOR UNSALARIED				3,348,990		4,775,990	1,427,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926	
SUBTOTAL FOR ADD GRS PAY				5,926		5,926	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				16,560	16,560
SUBTOTAL FOR FRINGE BENES						16,560	16,560
SUBTOTAL FOR BUDGET CODE 0030			209	44,211,667	209	45,656,612	1,444,945
TOTAL FOR PATROL SERVICES BUREAU			209	44,211,667	209	45,656,612	1,444,945
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,496,739	175	11,096,739	400,000-
SUBTOTAL FOR F/T SALARIED			190	12,205,755	190	11,805,755	400,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0050			190	12,456,562	190	12,056,562	400,000-
TOTAL FOR FIFTH PRECINCT			190	12,456,562	190	12,056,562	400,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,684,695	201	12,184,695	500,000-
SUBTOTAL FOR F/T SALARIED			218	13,376,051	218	12,876,051	500,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
SUBTOTAL FOR ADD GRS PAY				797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			218	14,381,188	218	13,881,188	500,000-
TOTAL FOR SIXTH PRECINCT			218	14,381,188	218	13,881,188	500,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	11,271,418	154	10,771,418	500,000-
SUBTOTAL FOR F/T SALARIED			174	12,032,783	174	11,532,783	500,000-
03 UNSALARIED		031 UNSALARIED		493,556		493,556	
SUBTOTAL FOR UNSALARIED				493,556		493,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			174	13,279,339	174	12,779,339	500,000-
			649				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTH PRECINCT			174	13,279,339	174	12,779,339	500,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	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	
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	
			650				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	22,288,051	296	23,388,051		1,100,000
SUBTOTAL FOR F/T SALARIED			311	22,945,588	311	24,045,588		1,100,000
SUBTOTAL FOR BUDGET CODE 0110			311	22,945,588	311	24,045,588		1,100,000
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			311	22,945,588	311	24,045,588		1,100,000
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		
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	11,290,723	187	12,390,723	1,100,000
		SUBTOTAL FOR F/T SALARIED	207	12,100,139	207	13,200,139	1,100,000
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
		SUBTOTAL FOR UNSALARIED		208,134		208,134	
		SUBTOTAL FOR BUDGET CODE 0170	207	12,308,273	207	13,408,273	1,100,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	12,308,273	207	13,408,273	1,100,000
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	
			652				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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	11,751,798	175	11,951,798	200,000
		SUBTOTAL FOR F/T SALARIED	191	12,307,962	191	12,507,962	200,000
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
		SUBTOTAL FOR UNSALARIED		208,080		208,080	
		SUBTOTAL FOR BUDGET CODE 0200	191	12,516,042	191	12,716,042	200,000
TOTAL FOR TWENTIETH PRECINCT			191	12,516,042	191	12,716,042	200,000

RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	26,609,904	264	24,109,904	2,500,000-
		SUBTOTAL FOR F/T SALARIED	269	26,945,691	269	24,445,691	2,500,000-
		SUBTOTAL FOR BUDGET CODE 0210	269	26,945,691	269	24,445,691	2,500,000-
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	269	26,945,691	269	24,445,691	2,500,000-
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	9,404,361	135	9,204,361	200,000-
		SUBTOTAL FOR F/T SALARIED	145	9,834,826	145	9,634,826	200,000-
		SUBTOTAL FOR BUDGET CODE 0220	145	9,834,826	145	9,634,826	200,000-
		TOTAL FOR CENTRAL PARK PRECINCT	145	9,834,826	145	9,634,826	200,000-
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	13,089,235	223	13,189,235	100,000
		SUBTOTAL FOR F/T SALARIED	242	13,729,521	242	13,829,521	100,000
03 UNSALARIED		031 UNSALARIED		362,456		362,456	
		SUBTOTAL FOR UNSALARIED		362,456		362,456	
		SUBTOTAL FOR BUDGET CODE 0230	242	14,091,977	242	14,191,977	100,000
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,091,977	242	14,191,977	100,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT							
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							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	11,489,181	210	12,589,181	1,100,000
		SUBTOTAL FOR F/T SALARIED	224	12,211,599	224	13,311,599	1,100,000
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	13,368,342	224	14,468,342	1,100,000
		TOTAL FOR TWENTY FIFTH PRECINCT	224	13,368,342	224	14,468,342	1,100,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,365,054	157	10,465,054	100,000
		SUBTOTAL FOR F/T SALARIED	174	11,001,691	174	11,101,691	100,000
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	11,991,765	174	12,091,765	100,000
		TOTAL FOR TWENTY SIXTH PRECINCT	174	11,991,765	174	12,091,765	100,000
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	15,729,465	196	13,529,465	2,200,000-
		SUBTOTAL FOR F/T SALARIED	209	16,280,168	209	14,080,168	2,200,000-
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
		SUBTOTAL FOR UNSALARIED		211,070		211,070	
		SUBTOTAL FOR BUDGET CODE 0280	209	16,491,238	209	14,291,238	2,200,000-
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	16,491,238	209	14,291,238	2,200,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533			
		004 FULL TIME UNIFORMED PERSONNEL	204	11,781,579	204	12,781,579			1,000,000
		SUBTOTAL FOR F/T SALARIED	220	12,348,112	220	13,348,112			1,000,000
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	13,518,261	220	14,518,261			1,000,000
		TOTAL FOR THIRTIETH PRECINCT	220	13,518,261	220	14,518,261			1,000,000
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			
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			
			657						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	207	12,836,401	207	13,836,401		1,000,000	
		SUBTOTAL FOR F/T SALARIED	225	13,543,261	225	14,543,261		1,000,000	
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	14,738,261	225	15,738,261		1,000,000	
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	13,887,155	236	14,887,155		1,000,000	
		SUBTOTAL FOR F/T SALARIED	251	14,521,633	251	15,521,633		1,000,000	
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
		SUBTOTAL FOR BUDGET CODE 0340	251	14,927,384	251	15,927,384		1,000,000	
		TOTAL FOR THIRTY FOURTH PRECINCT	476	29,665,645	476	31,665,645		2,000,000	
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			
			658						

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,765,176	215	13,965,176	200,000
		SUBTOTAL FOR F/T SALARIED	231	14,545,108	231	14,745,108	200,000
03 UNSALARIED		031 UNSALARIED		209,618		209,618	
		SUBTOTAL FOR UNSALARIED		209,618		209,618	
		SUBTOTAL FOR BUDGET CODE 0410	231	14,754,726	231	14,954,726	200,000
		TOTAL FOR FORTY FIRST PRECINCT	231	14,754,726	231	14,954,726	200,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
		004 FULL TIME UNIFORMED PERSONNEL	221	15,441,000	221	13,841,000	1,600,000-
		SUBTOTAL FOR F/T SALARIED	238	16,117,528	238	14,517,528	1,600,000-
03 UNSALARIED		031 UNSALARIED		215,935		215,935	
		SUBTOTAL FOR UNSALARIED		215,935		215,935	
		SUBTOTAL FOR BUDGET CODE 0420	238	16,333,463	238	14,733,463	1,600,000-
		TOTAL FOR FORTY SECOND PRECINCT	238	16,333,463	238	14,733,463	1,600,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376	
		SUBTOTAL FOR F/T SALARIED	341	18,644,853	341	18,644,853	
03 UNSALARIED		031 UNSALARIED		609,365		609,365	
		SUBTOTAL FOR UNSALARIED		609,365		609,365	
		SUBTOTAL FOR BUDGET CODE 0430	341	19,254,218	341	19,254,218	
		TOTAL FOR FORTY THIRD PRECINCT	341	19,254,218	341	19,254,218	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743	
		004 FULL TIME UNIFORMED PERSONNEL	380	19,628,080	380	19,628,080	
		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	12,879,284	191	11,979,284	900,000-
		SUBTOTAL FOR F/T SALARIED	208	13,696,272	208	12,796,272	900,000-
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				861,000		861,000	
SUBTOTAL FOR BUDGET CODE 0450			208	14,811,253	208	13,911,253	900,000-
TOTAL FOR FORTY FIFTH PRECINCT			208	14,811,253	208	13,911,253	900,000-
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	19,159,842	356	18,659,842	500,000-
SUBTOTAL FOR F/T SALARIED			379	19,946,494	379	19,446,494	500,000-
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
SUBTOTAL FOR UNSALARIED				321,569		321,569	
SUBTOTAL FOR BUDGET CODE 0460			379	20,268,063	379	19,768,063	500,000-
TOTAL FOR FORTY SIXTH PRECINCT			379	20,268,063	379	19,768,063	500,000-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	19,698,779	262	14,998,779	4,700,000-
SUBTOTAL FOR F/T SALARIED			277	20,460,378	277	15,760,378	4,700,000-
03 UNSALARIED		031 UNSALARIED		924,070		924,070	
SUBTOTAL FOR UNSALARIED				924,070		924,070	
SUBTOTAL FOR BUDGET CODE 0470			277	21,384,448	277	16,684,448	4,700,000-
TOTAL FOR FORTY SEVENTH PRECINCT			277	21,384,448	277	16,684,448	4,700,000-
			661				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	15,468,643	254	15,668,643	200,000
		SUBTOTAL FOR F/T SALARIED	268	16,184,799	268	16,384,799	200,000
03 UNSALARIED		031 UNSALARIED		187,458		187,458	
		SUBTOTAL FOR UNSALARIED		187,458		187,458	
		SUBTOTAL FOR BUDGET CODE 0480	268	16,372,257	268	16,572,257	200,000
		TOTAL FOR FORTY EIGHTH PRECINCT	268	16,372,257	268	16,572,257	200,000
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	14,547,783	208	15,547,783	1,000,000
		SUBTOTAL FOR F/T SALARIED	223	15,216,706	223	16,216,706	1,000,000
03 UNSALARIED		031 UNSALARIED		375,385		375,385	
		SUBTOTAL FOR UNSALARIED		375,385		375,385	
		SUBTOTAL FOR BUDGET CODE 0490	223	15,592,091	223	16,592,091	1,000,000
		TOTAL FOR FORTY NINTH PRECINCT	223	15,592,091	223	16,592,091	1,000,000
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	
			662				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			194	12,264,113	194	12,264,113		
03 UNSALARIED		031 UNSALARIED		212,507		212,507		
SUBTOTAL FOR UNSALARIED				212,507		212,507		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
SUBTOTAL FOR ADD GRS PAY				818,000		818,000		
SUBTOTAL FOR BUDGET CODE 0500			194	13,294,620	194	13,294,620		
TOTAL FOR FIFITETH PRECINCT			194	13,294,620	194	13,294,620		
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX								
BUDGET CODE: 0510 PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165		
		004 FULL TIME UNIFORMED PERSONNEL	315	39,236,982	315	42,336,982		3,100,000
SUBTOTAL FOR F/T SALARIED			327	39,684,147	327	42,784,147		3,100,000
SUBTOTAL FOR BUDGET CODE 0510			327	39,684,147	327	42,784,147		3,100,000
TOTAL FOR PATROL BOROUGH BRONX			327	39,684,147	327	42,784,147		3,100,000
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962		
		004 FULL TIME UNIFORMED PERSONNEL	325	16,039,798	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		
			663					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	12,894,723	214	12,839,723	55,000-
		SUBTOTAL FOR F/T SALARIED	229	13,557,716	229	13,502,716	55,000-
03 UNSALARIED		031 UNSALARIED		520,115		520,115	
		SUBTOTAL FOR UNSALARIED		520,115		520,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	229	14,953,831	229	14,898,831	55,000-
TOTAL FOR SIXTIETH PRECINCT			229	14,953,831	229	14,898,831	55,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773	
		004 FULL TIME UNIFORMED PERSONNEL	194	11,360,325	194	10,960,325	400,000-
		SUBTOTAL FOR F/T SALARIED	209	12,002,098	209	11,602,098	400,000-
03 UNSALARIED		031 UNSALARIED		596,532		596,532	
		SUBTOTAL FOR UNSALARIED		596,532		596,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000	
		SUBTOTAL FOR BUDGET CODE 0610	209	13,364,630	209	12,964,630	400,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY FIRST PRECINCT			209	13,364,630	209	12,964,630	400,000-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032	
		004 FULL TIME UNIFORMED PERSONNEL	179	10,539,909	179	10,484,909	55,000-
SUBTOTAL FOR F/T SALARIED			194	11,248,941	194	11,193,941	55,000-
03 UNSALARIED		031 UNSALARIED		580,956		580,956	
SUBTOTAL FOR UNSALARIED				580,956		580,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000	
SUBTOTAL FOR ADD GRS PAY				691,000		691,000	
SUBTOTAL FOR BUDGET CODE 0620			194	12,520,897	194	12,465,897	55,000-
TOTAL FOR SIXTY SECOND PRECINCT			194	12,520,897	194	12,465,897	55,000-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093	
SUBTOTAL FOR F/T SALARIED			181	11,267,654	181	11,267,654	
03 UNSALARIED		031 UNSALARIED		623,645		623,645	
SUBTOTAL FOR UNSALARIED				623,645		623,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
SUBTOTAL FOR ADD GRS PAY				657,000		657,000	
SUBTOTAL FOR BUDGET CODE 0630			181	12,548,299	181	12,548,299	
TOTAL FOR SIXTY THIRD PRECINCT			181	12,548,299	181	12,548,299	
			665				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
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							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	16,935,513	311	15,335,513	1,600,000-
		SUBTOTAL FOR F/T SALARIED	332	17,774,023	332	16,174,023	1,600,000-
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	19,392,968	332	17,792,968	1,600,000-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	19,392,968	332	17,792,968	1,600,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516	
		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							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	11,555,787	167	10,955,787	600,000-
		SUBTOTAL FOR F/T SALARIED	186	12,363,923	186	11,763,923	600,000-
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	13,529,592	186	12,929,592	600,000-
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,529,592	186	12,929,592	600,000-
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	17,378,517	257	13,248,517	4,130,000-
		SUBTOTAL FOR F/T SALARIED	276	18,272,865	276	14,142,865	4,130,000-
			668				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	19,515,925	276	15,385,925		4,130,000-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	19,515,925	276	15,385,925		4,130,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC								
BUDGET CODE: 0720 SEVENTY-SECOND PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658		
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851		
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217	12,285,509		
03 UNSALARIED		031 UNSALARIED		192,667		192,667		
		SUBTOTAL FOR UNSALARIED		192,667		192,667		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000		
		SUBTOTAL FOR BUDGET CODE 0720	217	13,296,176	217	13,296,176		
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,296,176	217	13,296,176		
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT								
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752		
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314	17,395,685		
		SUBTOTAL FOR F/T SALARIED	336	18,124,437	336	18,124,437		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03	UNSALARIED	031 UNSALARIED		211,763		211,763		
	SUBTOTAL FOR UNSALARIED			211,763		211,763		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000		
	SUBTOTAL FOR ADD GRS PAY			1,122,000		1,122,000		
	SUBTOTAL FOR BUDGET CODE 0730		336	19,458,200	336	19,458,200		
	TOTAL FOR SEVENTY THIRD PRECINCT		336	19,458,200	336	19,458,200		
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT								
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609		
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447	22,425,104		
	SUBTOTAL FOR F/T SALARIED		471	23,550,713	471	23,550,713		
03	UNSALARIED	031 UNSALARIED		559,400		359,400		200,000-
	SUBTOTAL FOR UNSALARIED			559,400		359,400		200,000-
	SUBTOTAL FOR BUDGET CODE 0750		471	24,110,113	471	23,910,113		200,000-
	TOTAL FOR SEVENTY FIFTH PRECINCT		471	24,110,113	471	23,910,113		200,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	16	596,666	16	596,666		
		004 FULL TIME UNIFORMED PERSONNEL	136	9,329,399	136	9,529,399		200,000
	SUBTOTAL FOR F/T SALARIED		152	9,926,065	152	10,126,065		200,000
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	11,292,347	152	11,492,347	200,000
TOTAL FOR SEVENTY SIXTH PCT			152	11,292,347	152	11,492,347	200,000
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	
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	19,342,648	290	15,442,648	3,900,000-
SUBTOTAL FOR F/T SALARIED			308	20,139,007	308	16,239,007	3,900,000-
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
SUBTOTAL FOR ADD GRS PAY				1,055,000		1,055,000	
SUBTOTAL FOR BUDGET CODE 0790			308	21,379,343	308	17,479,343	3,900,000-
TOTAL FOR SEVENTY NINTH PRECINCT			308	21,379,343	308	17,479,343	3,900,000-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	13,229,715	213	13,729,715	500,000
SUBTOTAL FOR F/T SALARIED			233	13,990,462	233	14,490,462	500,000
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0810			233	15,558,036	233	16,058,036	500,000
TOTAL FOR EIGHTY FIRST PRECINCT			233	15,558,036	233	16,058,036	500,000
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393	
		004 FULL TIME UNIFORMED PERSONNEL	262	14,265,079	262	15,265,079	1,000,000
SUBTOTAL FOR F/T SALARIED			280	15,068,472	280	16,068,472	1,000,000
03 UNSALARIED		031 UNSALARIED		633,499		633,499	
SUBTOTAL FOR UNSALARIED				633,499		633,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
SUBTOTAL FOR ADD GRS PAY				1,095,000		1,095,000	
SUBTOTAL FOR BUDGET CODE 0830			280	16,796,971	280	17,796,971	1,000,000
TOTAL FOR EIGHTY THIRD PRECINCT			280	16,796,971	280	17,796,971	1,000,000
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416	
		004 FULL TIME UNIFORMED PERSONNEL	251	16,798,873	251	16,998,873	200,000
SUBTOTAL FOR F/T SALARIED			268	17,501,289	268	17,701,289	200,000
03 UNSALARIED		031 UNSALARIED		90,295		90,295	
SUBTOTAL FOR UNSALARIED				90,295		90,295	
SUBTOTAL FOR BUDGET CODE 0840			268	17,591,584	268	17,791,584	200,000
TOTAL FOR EIGHTY FOURTH PRECINCT			268	17,591,584	268	17,791,584	200,000
			673				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383	
		004 FULL TIME UNIFORMED PERSONNEL	182	11,169,135	182	12,169,135	1,000,000
		SUBTOTAL FOR F/T SALARIED	200	11,801,518	200	12,801,518	1,000,000
03 UNSALARIED		031 UNSALARIED		267,487		267,487	
		SUBTOTAL FOR UNSALARIED		267,487		267,487	
		SUBTOTAL FOR BUDGET CODE 0880	200	12,069,005	200	13,069,005	1,000,000
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	12,069,005	200	13,069,005	1,000,000
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	12,371,611	218	13,371,611	1,000,000
		SUBTOTAL FOR F/T SALARIED	236	13,069,787	236	14,069,787	1,000,000
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	14,254,282	236	15,254,282	1,000,000
		TOTAL FOR NINETIETH PRECINCT	236	14,254,282	236	15,254,282	1,000,000
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	34,056,570	303	44,556,570	10,500,000
		SUBTOTAL FOR F/T SALARIED	317	34,600,532	317	45,100,532	10,500,000
		SUBTOTAL FOR BUDGET CODE 0910	317	34,600,532	317	45,100,532	10,500,000
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	34,600,532	317	45,100,532	10,500,000
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	10,547,272	145	11,047,272	500,000
		SUBTOTAL FOR F/T SALARIED	159	11,214,408	159	11,714,408	500,000
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	12,441,298	159	12,941,298	500,000
		TOTAL FOR NINETY FOUFTH PRECINCT	159	12,441,298	159	12,941,298	500,000
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	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	
			675				

EXECUTIVE BUDGET - FY17
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	14,899,601	208	13,499,601	1,400,000-
SUBTOTAL FOR F/T SALARIED			224	15,608,887	224	14,208,887	1,400,000-
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
SUBTOTAL FOR UNSALARIED				227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			224	16,711,618	224	15,311,618	1,400,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	16,711,618	224	15,311,618	1,400,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,238,204	203	12,938,204	300,000-
SUBTOTAL FOR F/T SALARIED			223	14,056,811	223	13,756,811	300,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883	
SUBTOTAL FOR UNSALARIED				749,883		749,883	
SUBTOTAL FOR BUDGET CODE 1020			223	14,806,694	223	14,506,694	300,000-
			676				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	14,806,694	223	14,506,694	300,000-
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	18,888,459	280	13,688,459	5,200,000-
		SUBTOTAL FOR F/T SALARIED	301	19,900,919	301	14,700,919	5,200,000-
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
		SUBTOTAL FOR UNSALARIED		167,130		167,130	
		SUBTOTAL FOR BUDGET CODE 1030	301	20,068,049	301	14,868,049	5,200,000-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	20,068,049	301	14,868,049	5,200,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240	
03 UNSALARIED		031 UNSALARIED		371,026		271,026	100,000-
		SUBTOTAL FOR UNSALARIED		371,026		271,026	100,000-
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	14,038,266	216	13,938,266	100,000-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	14,038,266	216	13,938,266	100,000-

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161			
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	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 PRECINCT	210	14,606,041	210	14,606,041			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789			
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258			
		SUBTOTAL FOR F/T SALARIED	198	12,987,047	198	12,987,047			
03 UNSALARIED		031 UNSALARIED		521,006		521,006			
		SUBTOTAL FOR UNSALARIED		521,006		521,006			
		SUBTOTAL FOR BUDGET CODE 1070	198	13,508,053	198	13,508,053			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	13,508,053	198	13,508,053			
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761			
		004 FULL TIME UNIFORMED PERSONNEL	187	10,895,472	187	10,695,472			200,000-
		SUBTOTAL FOR F/T SALARIED	202	11,548,233	202	11,348,233			200,000-
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	202	11,725,224	202	11,525,224			200,000-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	11,725,224	202	11,525,224			200,000-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165			
		004 FULL TIME UNIFORMED PERSONNEL	235	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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	13,071,135	206	14,071,135		1,000,000
		SUBTOTAL FOR F/T SALARIED	220	13,706,267	220	14,706,267		1,000,000
03 UNSALARIED		031 UNSALARIED		168,102		168,102		
		SUBTOTAL FOR UNSALARIED		168,102		168,102		
		SUBTOTAL FOR BUDGET CODE 1100	220	13,874,369	220	14,874,369		1,000,000
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	13,874,369	220	14,874,369		1,000,000
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		
			680					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,594,942	164	13,594,942	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,563,019	158	10,763,019	200,000
SUBTOTAL FOR F/T SALARIED			173	11,182,891	173	11,382,891	200,000
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
SUBTOTAL FOR UNSALARIED				164,109		164,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
SUBTOTAL FOR ADD GRS PAY				742,000		742,000	
SUBTOTAL FOR BUDGET CODE 1120			173	12,089,000	173	12,289,000	200,000
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			173	12,089,000	173	12,289,000	200,000
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	14,621,932	201	13,621,932	1,000,000-
SUBTOTAL FOR F/T SALARIED			219	15,375,276	219	14,375,276	1,000,000-
03 UNSALARIED		031 UNSALARIED		185,554		185,554	
SUBTOTAL FOR UNSALARIED				185,554		185,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 1130			219	16,506,830	219	15,506,830	1,000,000-
			681				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	16,506,830	219	15,506,830	1,000,000-
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	
		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 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	
			682				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,004,048	21	1,006,834	2,786
		004 FULL TIME UNIFORMED PERSONNEL	462	40,414,069	462	44,454,069	4,040,000
		SUBTOTAL FOR F/T SALARIED	483	41,418,117	483	45,460,903	4,042,786
		SUBTOTAL FOR BUDGET CODE 1160	483	41,418,117	483	45,460,903	4,042,786
		TOTAL FOR PATROL BOROUGH QUEENS	483	41,418,117	483	45,460,903	4,042,786
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	21,808,112	376	25,808,112	4,000,000
		SUBTOTAL FOR F/T SALARIED	399	22,695,755	399	26,695,755	4,000,000
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	24,667,597	399	28,667,597	4,000,000
		TOTAL FOR ONE TWENTY PRECINCT	399	24,667,597	399	28,667,597	4,000,000
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	15,289,381	151	16,489,381	1,200,000
		SUBTOTAL FOR F/T SALARIED	161	15,799,065	161	16,999,065	1,200,000
			683				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1210			161	15,799,065	161	16,999,065	1,200,000
TOTAL FOR PATROL BOROUGH STATEN ISLAND			161	15,799,065	161	16,999,065	1,200,000
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,184,488	70	6,484,488	6,700,000-
SUBTOTAL FOR F/T SALARIED			95	14,119,644	95	7,419,644	6,700,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
SUBTOTAL FOR FRINGE BENES				72,200		72,200	
SUBTOTAL FOR BUDGET CODE 1211			95	15,198,832	95	8,498,832	6,700,000-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	14,306,246	229	16,306,246	2,000,000
SUBTOTAL FOR F/T SALARIED			249	15,249,697	249	17,249,697	2,000,000
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	17,250,050	249	19,250,050	2,000,000
TOTAL FOR ONE TWENTY TWO PRECINCT			344	32,448,882	344	27,748,882	4,700,000-
			684				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13		518,428
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135		10,900,899
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148		11,419,327
03 UNSALARIED		031 UNSALARIED		530,035			530,035
		SUBTOTAL FOR UNSALARIED		530,035			530,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000			792,000
		SUBTOTAL FOR ADD GRS PAY		792,000			792,000
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148		12,741,362
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148		12,741,362
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6		265,768
		004 FULL TIME UNIFORMED PERSONNEL	97	9,650,171	97		8,000,171
		SUBTOTAL FOR F/T SALARIED	103	9,915,939	103		8,265,939
		SUBTOTAL FOR BUDGET CODE 1240	103	9,915,939	103		8,265,939
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	9,915,939	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
			685				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	341	26,216,978	341	26,216,978	
		SUBTOTAL FOR F/T SALARIED	347	26,453,851	347	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	347	28,523,851	347	28,523,851	
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	28,523,851	347	28,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655	
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828	
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347	23,007,828	
		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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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: 1575 FFY11 Law Enforcement Terrorism Prevent							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		408,380			408,380-
SUBTOTAL FOR ADD GRS PAY				408,380			408,380-
SUBTOTAL FOR BUDGET CODE 1575				408,380			408,380-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		79,812			79,812-
SUBTOTAL FOR ADD GRS PAY				79,812			79,812-
SUBTOTAL FOR BUDGET CODE 1595				79,812			79,812-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,184			5,184-
SUBTOTAL FOR ADD GRS PAY				5,184			5,184-
SUBTOTAL FOR BUDGET CODE 1596				5,184			5,184-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,344,799			2,344,799-
SUBTOTAL FOR ADD GRS PAY				2,344,799			2,344,799-
SUBTOTAL FOR BUDGET CODE 1606				2,344,799			2,344,799-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		34,278			34,278-
SUBTOTAL FOR ADD GRS PAY				34,278			34,278-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1607					34,278				34,278-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		686,276					686,276-
SUBTOTAL FOR ADD GRS PAY					686,276				686,276-
SUBTOTAL FOR BUDGET CODE 1663					686,276				686,276-
TOTAL FOR STREET CRIME UNIT			163	13,888,883	163	10,330,154			3,558,729-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,650	7	265,093			1,443
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			1,443
SUBTOTAL FOR F/T SALARIED				157	9,855,084	157	9,856,527		1,443
SUBTOTAL FOR BUDGET CODE 1530				157	9,855,084	157	9,856,527		1,443
BUDGET CODE: 1647 FFY13 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		139,840					139,840-
SUBTOTAL FOR ADD GRS PAY					139,840				139,840-
SUBTOTAL FOR BUDGET CODE 1647					139,840				139,840-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		168,547					168,547-
SUBTOTAL FOR ADD GRS PAY					168,547				168,547-
SUBTOTAL FOR BUDGET CODE 1662					168,547				168,547-
TOTAL FOR HARBOR UNIT			157	10,163,471	157	9,856,527			306,944-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	970,205	22	972,560	2,355
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	181	8,103,024	181	8,105,379	2,355
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
		SUBTOTAL FOR UNSALARIED		79,967		79,967	
		SUBTOTAL FOR BUDGET CODE 1550	181	8,182,991	181	8,185,346	2,355
		TOTAL FOR MOUNTED UNIT	181	8,182,991	181	8,185,346	2,355
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034	
		TOTAL FOR AVIATION UNIT	59	3,961,034	59	3,961,034	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242	
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495	38,728,727	
		SUBTOTAL FOR BUDGET CODE 1570	495	38,728,727	495	38,728,727	
			689				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			495	38,728,727	495	38,728,727		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	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		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,455	60,247,416	1,555	67,056,380	100	6,808,964
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
		SUBTOTAL FOR F/T SALARIED	1,545	69,757,424	1,645	76,566,388	100	6,808,964
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
		SUBTOTAL FOR UNSALARIED		8,714		8,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976		
		042 LONGEVITY DIFFERENTIAL		418		418		
		043 SHIFT DIFFERENTIAL		53,064		53,064		
		SUBTOTAL FOR ADD GRS PAY		86,458		86,458		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400		
		SUBTOTAL FOR FRINGE BENES		2,400		2,400		
		SUBTOTAL FOR BUDGET CODE 1610	1,545	69,854,996	1,645	76,663,960	100	6,808,964
			690					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMUNICATIONS DIVISION			1,545	69,854,996	1,645	76,663,960	100	6,808,964
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	22	1,761,911	22	1,761,911		
		SUBTOTAL FOR F/T SALARIED	124	7,092,291	124	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	124	7,097,112	124	7,097,112		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	161,996	12	500,352		338,356
		SUBTOTAL FOR F/T SALARIED	12	161,996	12	500,352		338,356
		SUBTOTAL FOR BUDGET CODE 1622	12	161,996	12	500,352		338,356
BUDGET CODE: 1692 FFY 2014 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		501,997				501,997-
		SUBTOTAL FOR F/T SALARIED		501,997				501,997-
		SUBTOTAL FOR BUDGET CODE 1692		501,997				501,997-
TOTAL FOR CENTRAL RECORDS DIVISION			136	7,761,105	136	7,597,464		163,641-

RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185			
		SUBTOTAL FOR F/T SALARIED	251	16,566,471	251	16,566,471			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	251	17,988,384	251	17,988,384			
		TOTAL FOR PROPERTY CLERK DIVISION	251	17,988,384	251	17,988,384			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,688,610	23	1,716,439			27,829
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	1,764,005	24	1,791,834			27,829
		SUBTOTAL FOR BUDGET CODE 1650	24	1,764,005	24	1,791,834			27,829
		TOTAL FOR PRINTING SECTION	24	1,764,005	24	1,791,834			27,829
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	25,646,176	367	25,966,653			320,477
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	440	30,593,329	440	30,913,806			320,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
			692						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581	
		SUBTOTAL FOR BUDGET CODE 1670	440	30,612,910	440	30,933,387	320,477
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
		TOTAL FOR MOTOR TRANSPORT DIVISION	440	31,483,355	440	31,803,832	320,477
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	
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	
			693				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,808	17	866,421	2,613
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,666,112	178	11,668,725	2,613
		SUBTOTAL FOR BUDGET CODE 1710	178	11,666,112	178	11,668,725	2,613
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,666,112	178	11,668,725	2,613
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	47,273,249	593	48,773,249	1,500,000
		SUBTOTAL FOR F/T SALARIED	622	48,437,921	622	49,937,921	1,500,000
		SUBTOTAL FOR BUDGET CODE 1720	622	48,437,921	622	49,937,921	1,500,000
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	48,437,921	622	49,937,921	1,500,000
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	39,806,952	397	36,356,952	3,450,000-
		SUBTOTAL FOR F/T SALARIED	421	40,731,237	421	37,281,237	3,450,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	40,731,237	421	37,281,237	3,450,000-
			694				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DETECTIVE BOROUGH BRONX			421	40,731,237	421	37,281,237		3,450,000-
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	61,279,611	698	62,579,611		1,300,000
SUBTOTAL FOR F/T SALARIED			725	62,435,442	725	63,735,442		1,300,000
SUBTOTAL FOR BUDGET CODE 1740			725	62,435,442	725	63,735,442		1,300,000
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	62,435,442	725	63,735,442		1,300,000
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	37,713,810	444	36,563,810		1,150,000-
SUBTOTAL FOR F/T SALARIED			457	38,260,666	457	37,110,666		1,150,000-
SUBTOTAL FOR BUDGET CODE 1750			457	38,260,666	457	37,110,666		1,150,000-
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	38,260,666	457	37,110,666		1,150,000-
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		

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464	
SUBTOTAL FOR F/T SALARIED			8	512,464	8	512,464	
SUBTOTAL FOR BUDGET CODE 1785			8	512,464	8	512,464	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			487	35,228,974	487	35,228,974	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,843			10,843-
		SUBTOTAL FOR ADD GRS PAY		10,843			10,843-
		SUBTOTAL FOR BUDGET CODE 1803		10,843			10,843-
BUDGET CODE: 1806 American Society for Preven. of Cruelty							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		93,431			93,431-
		SUBTOTAL FOR ADD GRS PAY		93,431			93,431-
		SUBTOTAL FOR BUDGET CODE 1806		93,431			93,431-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	58	4,211,798	58		4,107,524

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1820 DISTRICT ATTORNEY NEW YORK COUNTY							
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							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,072	5		283,072
		004 FULL TIME UNIFORMED PERSONNEL	253	18,290,996	253		18,290,996
		SUBTOTAL FOR F/T SALARIED	258	18,574,068	258		18,574,068
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,558,747			1,558,747-
		SUBTOTAL FOR ADD GRS PAY		1,558,747			1,558,747-
		SUBTOTAL FOR BUDGET CODE 1900	258	20,132,815	258		18,574,068
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	258	20,147,367	258		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
			699				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	1,340	118,267,025	1,340	118,267,025	
SUBTOTAL FOR F/T SALARIED			1,441	122,331,645	1,441	122,331,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1920			1,441	122,331,759	1,441	122,331,759	
TOTAL FOR NARCOTICS DIVISION			1,441	122,331,759	1,441	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	142	18,041,966	142	18,041,966	
SUBTOTAL FOR F/T SALARIED			145	18,236,473	145	18,236,473	
SUBTOTAL FOR BUDGET CODE 1930			145	18,236,473	145	18,236,473	
TOTAL FOR PUBLIC MORALS DIVISION			145	18,236,473	145	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,142,650		1,142,650	
		SUBTOTAL FOR F/T SALARIED		1,142,650		1,142,650	
		SUBTOTAL FOR BUDGET CODE 1940		1,142,650		1,142,650	
		TOTAL FOR FIELD CONTROL DIVISION		1,142,650		1,142,650	
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 DIVISION		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			31,185	3,025,859,797	31,285	3,049,649,002	100 23,789,205

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,185	3,025,859,797	31,285	3,049,649,002	23,789,205
FINANCIAL PLAN SAVINGS	341	152,696,443	341	125,870,333	26,826,110-
APPROPRIATION	31,526	3,178,556,240	31,626	3,175,519,335	3,036,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,144,627,796		3,148,064,519	3,436,723
OTHER CATEGORICAL		341,114			341,114-
CAPITAL FUNDS - I.F.A.					
STATE		1,862,845		644,464	1,218,381-
FEDERAL - C.D.					
FEDERAL - OTHER		31,635,636		26,802,852	4,832,784-
INTRA-CITY SALES		88,849		7,500	81,349-
TOTAL		3,178,556,240		3,175,519,335	3,036,905-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 35,545	1	35,545	35,545
83008	ADMINISTRATIVE PROJECT MANAGER	105,248-105,248	1	105,248	105,248
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	134,433-134,433	1	134,433	134,433
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	136,217-136,217	1	136,217	136,217
10050	COMPUTER SYSTEMS MANAGER	153,750-185,556	2	169,653	339,306
92590	TELEPHONE SERVICE TECHNICIAN	54,559- 66,468	2	60,514	121,027
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	160,786-160,786	1	160,786	160,786
71141	ASSOCIATE FINGERPRINT TECHNICIAN	31,500- 59,032	23	39,791	915,196
30087	AGENCY ATTORNEY	82,552- 82,552	2	82,552	165,104
80609	CUSTODIAN	34,166- 45,650	10	35,698	356,979
95005	EXECUTIVE AGENCY COUNSEL	139,983-139,983	1	139,983	139,983
30083	ASSISTANT ADVOCATE-PD	102,916-102,916	1	102,916	102,916
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	112,579-112,579	1	112,579	112,579
10026	ADMINISTRATIVE STAFF ANALYST	115,395-115,395	1	115,395	115,395
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,503- 81,503	1	81,503	81,503
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,908- 86,792	2	86,350	172,700
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,742-101,742	1	101,742	101,742
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,278- 73,952	6	63,526	381,155
12627	ASSOCIATE STAFF ANALYST	73,577- 80,416	7	75,151	526,059
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-115,187	5	99,122	495,610
82803	DIRECTOR OF SUPPORT SERVICES-PD	213,308-213,308	1	213,308	213,308
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
40526	BOOKKEEPER	48,566- 48,566	1	48,566	48,566
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,813- 53,813	1	53,813	53,813
40526	BOOKKEEPER	34,671- 52,170	21	42,769	898,156
91719	ELECTRICIAN (AUTOMOBILE)	70,199- 81,703	2	75,951	151,902
92508	AUTOMOTIVE SERVICE WORKER	32,885- 32,885	1	32,885	32,885
92510	AUTO MECHANIC	65,501- 81,703	165	79,846	13,174,612
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
92110	COMPOSITOR (JOB)	105,590-110,870	3	107,350	322,051
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 79,294	5	73,380	366,898
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,297- 76,304	11	61,772	679,494
10074	COMPUTER OPERATIONS MANAGER	139,124-139,124	1	139,124	139,124
22427	ASSOCIATE PROJECT MANAGER	70,422-107,720	3	85,243	255,729
92105	BOOKBINDER	52,425- 52,425	1	52,425	52,425
92587	MARINE MAINTENANCE MECHANIC	64,668- 64,668	2	64,668	129,336
92123	PRINTING PRESS OPERATOR	76,922- 80,769	14	77,884	1,090,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 76,463	121	54,318	6,572,430
12749	STAFF ANALYST TRAINEE	52,785- 52,785	1	52,785	52,785
12626	STAFF ANALYST	55,913- 71,427	5	60,081	300,407

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82987	MANAGER OF RADIO REPAIR OPERATIONS	114,802-145,550	2	130,176	260,352
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	80,262- 80,262	2	80,262	160,524
90733	RADIO REPAIR MECHANIC	97,340- 97,340	72	97,340	7,008,476
91415	GRAPHIC ARTIST	61,153- 61,153	1	61,153	61,153
91830	PAINTER	63,945- 63,945	4	63,945	255,780
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	53,514- 53,514	1	53,514	53,514
40510	ACCOUNTANT	52,416- 58,858	3	55,674	167,023
10001	ADMINISTRATIVE ACCOUNTANT	74,017- 74,017	1	74,017	74,017
92320	HORSESHOER	61,095- 61,095	3	61,095	183,285
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	75,350- 75,350	1	75,350	75,350
90635	SENIOR PHOTOGRAPHER	45,555- 50,496	8	49,780	398,241
90610	PHOTOGRAPHER	40,305- 44,491	20	44,143	882,850
90622	MEDIA SERVICES TECHNICIAN	43,156- 54,865	3	47,059	141,177
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,219	3	53,682	161,045
40510	ACCOUNTANT	59,604- 59,604	1	59,604	59,604
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,201- 49,287	12	42,445	509,339
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 53,737	9	38,664	347,972
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
12158	PROCUREMENT ANALYST	42,015- 60,948	5	53,788	268,941
10144	POLICE ADMINISTRATIVE AIDE	32,888- 44,735	928	36,988	34,325,235
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	45,273- 58,857	60	51,152	3,069,099
71012	POLICE COMMUNICATIONS TECHNICIAN	48,127- 48,127	1	48,127	48,127
60216	PUBLIC RECORDS OFFICER	39,849- 39,849	1	39,849	39,849
92501	AUTO BODY WORKER	45,625- 54,263	21	50,717	1,065,067
92508	AUTOMOTIVE SERVICE WORKER	32,885- 32,885	1	32,885	32,885
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 48,688	1,169	44,709	52,264,792
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	49,475- 62,354	145	59,454	8,620,891
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	63,023- 78,199	55	66,484	3,656,606
12202	SUPERVISOR OF STOCK WORKERS	39,634- 46,512	3	41,934	125,802
12200	STOCK WORKER	29,497- 36,892	26	32,872	854,673
21849	CRIMINALIST	46,871-103,985	170	68,868	11,707,578
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	114,776-114,776	1	114,776	114,776
2184A	CRIMINALIST DIRECTOR OF LABORATORY	154,353-154,353	1	154,353	154,353
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	148,580-148,580	1	148,580	148,580
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	105,275-118,262	5	114,707	573,535
71012	POLICE COMMUNICATIONS TECHNICIAN	48,127- 48,127	1	48,127	48,127
10147	SENIOR POLICE ADMINISTRATIVE AIDE	44,536- 50,222	533	45,788	24,404,908
81901	HOSTLER	32,568- 35,961	17	35,665	606,303
91212	MOTOR VEHICLE OPERATOR	36,117- 45,579	33	42,961	1,417,721
90733	RADIO REPAIR MECHANIC	97,340- 97,340	1	97,340	97,340

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,323- 34,323	1	34,323	34,323
71105	FINGERPRINT TECHNICIAN TRAINEE	27,254- 31,812	15	28,162	422,425
71165	PRINCIPAL FINGERPRINT TECHNICIAN	47,423- 47,554	6	47,478	284,865
82015	*CUSTODIAL ASSISTANT	33,889- 35,486	9	34,594	311,346
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
90644	CITY CUSTODIAL ASSISTANT	29,011- 35,147	163	32,708	5,331,427
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	136,606-136,606	1	136,606	136,606
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	43	104,383	4,488,461
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
90202	POLICE ATTENDANT	38,890- 39,104	3	39,033	117,098
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 35,545	1	35,545	35,545
92508	AUTOMOTIVE SERVICE WORKER	43,536- 43,544	7	43,542	304,792
92508	AUTOMOTIVE SERVICE WORKER	32,885- 43,527	33	37,284	1,230,367
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
92511	AUTO MECHANIC (DIESEL)	70,199- 81,703	7	78,416	548,914
71012	POLICE COMMUNICATIONS TECHNICIAN	44,955- 44,955	1	44,955	44,955
TOTAL FOR OBJECT 001			4,056		197,854,676
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026M	CAPTAIN-MANAGERIAL DETAILS	213,308-213,308	1	213,308	213,308
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	213,308-213,308	1	213,308	213,308
7026J	CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL	213,308-213,308	1	213,308	213,308
7026P	CAPT DET CHIEF OF DEPARTMENT	217,614-217,614	1	217,614	217,614
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	13	212,773	2,766,049
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	33	178,091	5,877,003
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	70	169,069	11,834,830
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	151,586-160,565	100	160,385	16,038,542
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	1	160,565	160,565
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	254	140,699	35,737,432
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	107	124,737	13,346,873
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	63	123,709	7,793,648
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	1	128,864	128,864
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	106,212-106,212	1	106,212	106,212
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	870	113,390	98,649,184
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	119	113,563	13,513,948
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	106,212-106,212	1	106,212	106,212
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	206	113,970	23,477,884

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	3	118,902	356,706
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	2,561	95,649	244,958,263
70260	LIEUTENANT (POLICE) (RECUR NS)	117,145-117,145	1	117,145	117,145
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	118,902-118,902	1	118,902	118,902
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	49,760- 78,026	5	66,720	333,598
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	2	102,054	204,108
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,791- 90,822	6	90,317	541,901
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-117,145	257	117,140	30,105,105
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	688	102,054	70,213,152
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,747- 90,822	3	87,797	263,391
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,746- 90,822	2,387	89,810	214,376,178
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	8	102,054	816,432
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	90,822- 90,822	6	90,822	544,932
70235	SERGEANT-(RECURRING NIGHT SHIFT)	85,897- 85,897	1	85,897	85,897
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,746- 90,822	511	89,807	45,891,311
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	14	90,131	1,261,828
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,980- 90,822	8	88,308	706,467
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	90,822- 90,822	1	90,822	90,822
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	15,846	67,077	1,062,900,235
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	6	88,223	529,335
TOTAL FOR OBJECT 004			24,164		1,905,635,126

POSITION SCHEDULE FOR U/A 001			28,220		2,103,489,802
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,406		253,879,740
TOTAL FOR U/A 001			31,626		2,357,369,542

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15		1,149,091
		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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000			2,000,000
		SUBTOTAL FOR ADD GRS PAY		2,000,000			2,000,000
		SUBTOTAL FOR BUDGET CODE 2710	96	11,177,942	96		11,177,942
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	278	25,454,664	278		25,454,664

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33		2,376,952
		004 FULL TIME UNIFORMED PERSONNEL	104	17,504,259	104		17,504,259
		SUBTOTAL FOR F/T SALARIED	137	19,881,211	137		19,881,211
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		8,447,369			8,447,369
		SUBTOTAL FOR ADD GRS PAY		27,224,828			27,224,828
		SUBTOTAL FOR BUDGET CODE 2000	137	47,250,248	137		47,250,248
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							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,563			3,563-
		SUBTOTAL FOR ADD GRS PAY		3,563			3,563-
		SUBTOTAL FOR BUDGET CODE 2727		3,563			3,563-
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		32,995,591			36,681,752
							3,686,161

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				32,995,591		36,681,752		3,686,161
SUBTOTAL FOR BUDGET CODE 2730				32,995,591		36,681,752		3,686,161
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	403,157			55-	403,157-
SUBTOTAL FOR F/T SALARIED			55	403,157			55-	403,157-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		39,759				39,759-
SUBTOTAL FOR ADD GRS PAY				39,759				39,759-
SUBTOTAL FOR BUDGET CODE 2736			55	442,916			55-	442,916-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		959,930				959,930-
SUBTOTAL FOR F/T SALARIED				959,930				959,930-
SUBTOTAL FOR BUDGET CODE 2737				959,930				959,930-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,019,001				3,019,001-
SUBTOTAL FOR F/T SALARIED				3,019,001				3,019,001-
SUBTOTAL FOR BUDGET CODE 2742				3,019,001				3,019,001-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			483	111,606,912	428	110,867,663	55-	739,249-
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		
			709					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
SUBTOTAL FOR FRINGE BENES					43		43		
SUBTOTAL FOR BUDGET CODE 2010				22	2,546,505	22	2,546,505		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY				22	2,546,505	22	2,546,505		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24	1,663,972			
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136			
SUBTOTAL FOR F/T SALARIED				78	17,869,108	78	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024			
SUBTOTAL FOR OTH SALARIED					11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450			
SUBTOTAL FOR UNSALARIED					38,450		38,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912			
SUBTOTAL FOR ADD GRS PAY					912		912		
SUBTOTAL FOR BUDGET CODE 2020				78	17,919,494	78	17,919,494		
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	11,455,272	285	11,877,794		422,522
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311		
SUBTOTAL FOR F/T SALARIED			799	88,348,583	799	88,771,105		422,522
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154		
SUBTOTAL FOR UNSALARIED				4,737,154		4,737,154		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616		
SUBTOTAL FOR ADD GRS PAY				53,616		53,616		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
SUBTOTAL FOR FRINGE BENES				17,458		17,458		
SUBTOTAL FOR BUDGET CODE 2040			799	93,156,811	799	93,579,333		422,522
TOTAL FOR DEPUTY COMM OF TRAINING			799	93,156,811	799	93,579,333		422,522
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	22		22		
SUBTOTAL FOR F/T SALARIED			22		22		
SUBTOTAL FOR BUDGET CODE 2140			22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,064,077	29	1,069,064	4,987
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646	66,373,336	
SUBTOTAL FOR F/T SALARIED			675	67,437,413	675	67,442,400	4,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2150			675	67,437,527	675	67,442,514	4,987
TOTAL FOR INTERNAL AFFAIRS DIVISION			675	67,437,527	675	67,442,514	4,987
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	
			712				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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 2300	31	3,149,279	31	3,149,279			
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,279	31	3,149,279			
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	182	11,589,513	182	11,589,513			
		SUBTOTAL FOR F/T SALARIED	194	12,563,303	194	12,563,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2400	194	12,788,983	194	12,788,983			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	194	12,788,983	194	12,788,983			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123	10,056,941			
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67	5,570,079			
		SUBTOTAL FOR F/T SALARIED	190	15,627,020	190	15,627,020			
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,518		10,518		
SUBTOTAL FOR BUDGET CODE 2500			190	15,650,699	190	15,650,699		
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			190	15,650,699	190	15,650,699		
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION								
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45	2,040,359		
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401		
SUBTOTAL FOR F/T SALARIED			74	4,990,760	74	4,990,760		
03 UNSALARIED		031 UNSALARIED		7,983		7,983		
SUBTOTAL FOR UNSALARIED				7,983		7,983		
SUBTOTAL FOR BUDGET CODE 2510			74	4,998,743	74	4,998,743		
TOTAL FOR LICENSE DIVISION			74	4,998,743	74	4,998,743		
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9	827,776		
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324		
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			3,483	420,562,612	3,428	420,250,872	55-	311,740-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,483	420,562,612	3,428	420,250,872	311,740-
FINANCIAL PLAN SAVINGS		2,572,040		3,799,219	1,227,179
APPROPRIATION	3,483	423,134,652	3,428	424,050,091	915,439

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	418,709,242	424,050,091	5,340,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,425,410		4,425,410-
INTRA-CITY SALES			
TOTAL	423,134,652	424,050,091	915,439

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10144	POLICE ADMINISTRATIVE AIDE	32,888- 32,888	1	32,888	32,888
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,258- 80,258	1	80,258	80,258
53046	CITY DEPUTY MEDICAL DIRECTOR	147,523-147,523	1	147,523	147,523
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	133,250-133,250	1	133,250	133,250
10050	COMPUTER SYSTEMS MANAGER	127,305-127,305	1	127,305	127,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,744-117,420	3	97,159	291,477
60821	ASSOC SPVR OF SCHOOL SECURITY	62,438- 62,438	1	62,438	62,438
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
60821	ASSOC SPVR OF SCHOOL SECURITY	65,886- 65,886	1	65,886	65,886
30087	AGENCY ATTORNEY	57,005-113,313	48	82,759	3,972,428
80609	CUSTODIAN	34,166- 36,345	5	35,024	175,119
30199	COUNSEL TO THE POLICE COMMISSIONER	213,308-213,308	1	213,308	213,308
95005	EXECUTIVE AGENCY COUNSEL	104,132-166,064	22	130,303	2,866,669
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	173,403-173,403	1	173,403	173,403
10026	ADMINISTRATIVE STAFF ANALYST	150,854-213,308	4	184,675	738,698
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,787-108,787	1	108,787	108,787
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,042	6	77,918	467,506
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,576-138,918	6	128,330	769,982
12859	SECRETARY OF THE DEPARTMENT	213,308-213,308	1	213,308	213,308
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 92,885	8	81,018	648,144
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,055-140,451	2	122,753	245,506
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 71,742	2	63,779	127,557
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	164,443-164,443	1	164,443	164,443
10003	ADMINISTRATIVE GRAPHIC ARTIST	92,285- 92,285	1	92,285	92,285
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,000-123,000	1	123,000	123,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	107,172-107,172	1	107,172	107,172
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	129,657-129,657	1	129,657	129,657
12627	ASSOCIATE STAFF ANALYST	63,817- 87,683	13	75,255	978,315
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	213,308-213,308	1	213,308	213,308
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	180,000-180,000	1	180,000	180,000
30085	*ATTORNEY AT LAW	82,552-111,145	3	92,083	276,249
30084	ASSISTANT COUNSEL-PD	94,341-102,465	7	96,894	678,260
30086	AGENCY ATTORNEY INTERNE	56,256- 64,695	5	57,944	289,722
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 62,627	11	55,726	612,986
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 92,091	2	80,654	161,308
92105	BOOKBINDER	38,713- 38,713	1	38,713	38,713

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92123	PRINTING PRESS OPERATOR	76,922- 76,922	1	76,922	76,922
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,834	31	53,523	1,659,216
12749	STAFF ANALYST TRAINEE	41,139- 52,715	12	46,759	561,111
12626	STAFF ANALYST	57,616- 71,314	6	66,050	396,297
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	53,514-111,506	34	85,217	2,897,373
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	105,975-105,975	1	105,975	105,975
82800	INTELLIGENCE RESEARCH MANAGER-PD	98,335-173,663	6	136,139	816,833
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	105,975-111,275	4	107,300	429,201
40502	MANAGEMENT AUDITOR	58,217- 72,952	5	66,816	334,079
90622	MEDIA SERVICES TECHNICIAN	43,156- 54,865	2	49,011	98,021
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	48,776- 55,966	2	52,371	104,742
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,396- 56,775	6	47,991	287,947
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	103,683-103,683	1	103,683	103,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,004- 54,543	8	41,978	335,822
12158	PROCUREMENT ANALYST	42,051- 60,851	2	51,451	102,902
10144	POLICE ADMINISTRATIVE AIDE	32,888- 49,914	129	35,914	4,632,919
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	92,928- 92,928	1	92,928	92,928
30080	PARALEGAL AIDE	48,489- 50,805	3	49,539	148,617
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,301- 45,594	9	44,391	399,521
60216	PUBLIC RECORDS OFFICER	39,850- 39,850	1	39,850	39,850
71012	POLICE COMMUNICATIONS TECHNICIAN	37,821- 37,821	1	37,821	37,821
21849	CRIMINALIST	74,832- 74,832	1	74,832	74,832
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 51,619	69	46,296	3,194,427
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	46,342- 67,893	3	55,077	165,230
56058	COMMUNITY COORDINATOR	56,262- 73,560	3	62,938	188,815
12876	SECRETARY TO THE COMMISSIONER	102,690-102,690	1	102,690	102,690
56056	COMMUNITY ASSISTANT	29,391- 34,137	3	30,973	92,920
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
11702	OFFICE MACHINE AIDE	37,419- 37,419	1	37,419	37,419
90644	CITY CUSTODIAL ASSISTANT	29,011- 34,069	18	32,919	592,536
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	213,308-213,308	1	213,308	213,308
12935	DEPUTY COMMISSIONER	203,975-213,308	4	210,707	842,828
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 37,821	117	29,291	3,426,993
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	37,821- 37,821	1	37,821	37,821
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	41,714- 41,714	1	41,714	41,714
60817	SCHOOL SAFETY AGENT	30,714- 39,059	124	32,038	3,972,667
TOTAL FOR OBJECT 001			788		43,308,254

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	213,308-213,308	1	213,308	213,308
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	213,308-213,308	1	213,308	213,308
7026Z	CAPTAIN-CHIEF OF STAFF	213,308-213,308	1	213,308	213,308
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	4	212,773	851,092
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	14	178,091	2,493,274
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	32	169,069	5,410,208
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	39	160,565	6,262,035
70235	SERGEANT-(RECURRING NIGHT SHIFT)	103,585-103,585	1	103,585	103,585
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	38	143,279	5,444,603
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	46	124,009	5,704,408
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	37	123,950	4,586,145
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	128,864-128,864	1	128,864	128,864
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	199	113,141	22,515,103
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	106,212-118,902	2	112,557	225,114
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	50	113,190	5,659,524
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	148	112,163	16,600,110
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	1	118,902	118,902
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	578	98,731	57,066,714
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	126	117,145	14,760,270
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	14	89,872	1,258,210
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	2	90,822	181,644
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	225	102,054	22,962,150
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,746- 90,822	333	89,361	29,757,155
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	4	90,822	363,288
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,980- 90,822	132	89,314	11,789,464
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	54,341- 78,026	5	73,289	366,445
7021E	POLICE OFFICER, SPECIAL ASSIGNMENT(RECUR NS)	80,469- 80,469	1	80,469	80,469
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	82,015- 82,015	1	82,015	82,015
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	3,322	55,505	184,388,680
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248- 84,248	1	84,248	84,248
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 42,819	1	42,819	42,819
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
TOTAL FOR OBJECT 004			5,364		400,434,700

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		6,152		443,742,954
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2,724		-196,481,763
	TOTAL FOR U/A 002		3,428		247,261,191

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	191,126,660	5,290	206,002,479	175 14,875,819
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,116	191,296,827	5,291	206,172,646	175 14,875,819
03 UNSALARIED		031 UNSALARIED		589,601		593,613	4,012
		SUBTOTAL FOR UNSALARIED		589,601		593,613	4,012
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		38,464,599		38,475,599	11,000
		SUBTOTAL FOR ADD GRS PAY		43,350,834		43,361,834	11,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,368,271	116,900
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,368,271	116,900
		SUBTOTAL FOR BUDGET CODE 3000	5,116	238,488,633	5,291	253,496,364	175 15,007,731
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,500,552	32	2,543,021	42,469
		004 FULL TIME UNIFORMED PERSONNEL	227	16,733,411	227	16,733,411	
		SUBTOTAL FOR F/T SALARIED	259	19,233,963	259	19,276,432	42,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980	
		SUBTOTAL FOR BUDGET CODE 3100	259	21,141,943	259	21,184,412	42,469
		TOTAL FOR	5,375	259,630,576	5,550	274,680,776	175 15,050,200
		TOTAL FOR SCHOOL SAFETY- P.S.	5,375	259,630,576	5,550	274,680,776	175 15,050,200

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	259,630,576	5,550	274,680,776	15,050,200
FINANCIAL PLAN SAVINGS		42,349		211,467	169,118
APPROPRIATION	5,375	259,672,925	5,550	274,892,243	15,219,318

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,194,796	21,395,879	201,083
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	238,478,129	253,496,364	15,018,235
TOTAL	259,672,925	274,892,243	15,219,318

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

EXECUTIVE BUDGET FY17					
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	65,886- 71,606	4	70,176	280,704
1008A	*ADMIN SCHL SECUR MGR-MGL	143,850-143,850	1	143,850	143,850
60820	SUPERVISOR OF SCHOOL SECURITY	58,975- 60,756	111	60,644	6,731,449
60821	ASSOC SPVR OF SCHOOL SECURITY	62,438- 65,886	32	63,300	2,025,600
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	87,139- 91,127	4	89,905	359,618
10026	ADMINISTRATIVE STAFF ANALYST	136,497-136,497	1	136,497	136,497
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,361- 82,361	1	82,361	82,361
12627	ASSOCIATE STAFF ANALYST	73,742- 74,447	2	74,095	148,189
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,455- 59,539	4	51,431	205,723
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,067- 42,734	2	40,401	80,801
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,677- 41,804	4	39,938	159,753
12158	PROCUREMENT ANALYST	41,979- 51,697	2	46,838	93,676
10144	POLICE ADMINISTRATIVE AIDE	32,888- 38,814	31	37,710	1,169,003
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 45,657	2	45,657	91,314
60817	SCHOOL SAFETY AGENT	38,896- 38,896	2	38,896	77,792
60817	SCHOOL SAFETY AGENT	38,896- 38,896	1	38,896	38,896
60817	SCHOOL SAFETY AGENT	38,896- 38,896	1	38,896	38,896
60817	SCHOOL SAFETY AGENT	30,714- 39,059	4,688	38,272	179,419,318
10144	POLICE ADMINISTRATIVE AIDE	37,821- 37,862	3	37,848	113,545
TOTAL FOR OBJECT 001			4,899		191,584,333
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	2	169,069	338,138
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	3	160,565	481,695
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,962-152,534	4	129,605	518,420
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-118,165	1	118,165	118,165
70260	LIEUTENANT (POLICE) (RECUR NS)	106,654-117,145	18	115,397	2,077,137
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	2	112,291	224,582
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	34	100,281	3,409,537
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	4	89,013	356,052
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	57,747- 78,026	117	77,506	9,068,205
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248- 84,248	1	84,248	84,248

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
	TOTAL FOR OBJECT 004		190		17,198,973

	POSITION SCHEDULE FOR U/A 003		5,089		208,783,306
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		461		18,913,166
	TOTAL FOR U/A 003		5,550		227,696,472

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990	
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,723,448	33	2,751,407	27,959
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	2,981,543	41	3,009,502	27,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	2,988,076	41	3,016,035	27,959
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,546,639	77	4,546,639	
SUBTOTAL FOR F/T SALARIED			77	4,546,639	77	4,546,639	
SUBTOTAL FOR BUDGET CODE 4560			77	4,546,639	77	4,546,639	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS				29,086	29,086
		004 FULL TIME UNIFORMED PERSONNEL		2,081,462		2,867,218	785,756
SUBTOTAL FOR F/T SALARIED				2,081,462		2,896,304	814,842
SUBTOTAL FOR BUDGET CODE 4620				2,081,462		2,896,304	814,842
BUDGET CODE: 5010 Career Development Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,085	7,085
SUBTOTAL FOR F/T SALARIED						7,085	7,085

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5010							7,085	7,085
TOTAL FOR			159	11,125,054	159	11,974,940		849,886
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,253,174	91	4,357,366		104,192
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341		
SUBTOTAL FOR F/T SALARIED			124	8,906,515	124	9,010,707		104,192
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		43,890,039		42,390,039		1,500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000		
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318		
SUBTOTAL FOR FRINGE BENES				73,173,357		71,673,357		1,500,000-
SUBTOTAL FOR BUDGET CODE 4000			124	94,475,742	124	93,079,934		1,395,808-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466	
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82	5,273,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82	5,273,539	
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8	383,630	
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366	
		SUBTOTAL FOR F/T SALARIED	15	904,996	15	904,996	
		SUBTOTAL FOR BUDGET CODE 4420	15	904,996	15	904,996	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	100,743,702	221	99,347,894	1,395,808-
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							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
		TOTAL FOR AUDITS & ACCOUNTS DIVISION		61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,139,242	10	1,191,615	52,373
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
		SUBTOTAL FOR F/T SALARIED	27	2,283,646	27	2,336,019	52,373
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 4500	27	2,283,760	27	2,336,133	52,373
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	27	2,283,760	27	2,336,133	52,373
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	14,649,634	176	14,955,545	305,911
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	17,265,514	215	17,571,425	305,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624		11,624	
		SUBTOTAL FOR ADD GRS PAY		11,624		11,624	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		34		167	133
		SUBTOTAL FOR FRINGE BENES		34		167	133

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4520			215	17,277,172	215	17,583,216	306,044
TOTAL FOR BUILDING MAINTENANCE SECTION			215	17,277,172	215	17,583,216	306,044
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED				9,639		9,639	
004 FULL TIME UNIFORMED PERSONNEL							
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			219	15,208,362	219	15,208,362	
001 FULL YEAR POSITIONS							
004 FULL TIME UNIFORMED PERSONNEL			104	7,280,747	104	7,280,747	
SUBTOTAL FOR F/T SALARIED			323	22,489,109	323	22,489,109	
04 ADD GRS PAY				532		532	
042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				532		532	
SUBTOTAL FOR BUDGET CODE 4600			323	22,489,641	323	22,489,641	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			323	22,489,641	323	22,489,641	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68	6,301,411	1,500,000
		SUBTOTAL FOR F/T SALARIED	213	11,899,541	213	13,399,541	1,500,000
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788	
		SUBTOTAL FOR ADD GRS PAY		78,788		78,788	
		SUBTOTAL FOR BUDGET CODE 5200	213	11,983,518	213	13,483,518	1,500,000
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,983,518	213	13,483,518	1,500,000
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							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		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	6,495,970	116	6,498,227	2,257
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	289	24,496,629	289	24,498,886	2,257
03 UNSALARIED		031 UNSALARIED		3,897		5,722	1,825
		SUBTOTAL FOR UNSALARIED		3,897		5,722	1,825
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	24,501,238	289	24,505,320	4,082
		TOTAL FOR HEALTH SERVICES DIVISION	289	24,501,238	289	24,505,320	4,082
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,054	231,254,947	2,054	232,571,524	1,316,577

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	231,254,947	2,054	232,571,524	1,316,577
FINANCIAL PLAN SAVINGS	58	8,823,666	58	9,352,552	528,886
APPROPRIATION	2,112	240,078,613	2,112	241,924,076	1,845,463

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,078,613	241,924,076	1,845,463
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,078,613	241,924,076	1,845,463

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	34,143- 34,143	1	34,143	34,143
10020	ADMINISTRATIVE INVESTIGATOR	92,810- 92,810	1	92,810	92,810
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	84,457- 84,457	1	84,457	84,457
10074	COMPUTER OPERATIONS MANAGER	132,915-132,915	1	132,915	132,915
10050	COMPUTER SYSTEMS MANAGER	114,659-150,000	6	128,864	773,185
92590	TELEPHONE SERVICE TECHNICIAN	66,625- 66,625	1	66,625	66,625
90723	LOCKSMITH	58,853- 58,853	2	58,853	117,706
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	213,308-213,308	1	213,308	213,308
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	105,000-105,000	1	105,000	105,000
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
30087	AGENCY ATTORNEY	70,000-112,771	19	86,781	1,648,835
80609	CUSTODIAN	34,166- 36,242	10	34,996	349,964
95005	EXECUTIVE AGENCY COUNSEL	117,257-118,951	2	118,104	236,208
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	150,000-150,000	1	150,000	150,000
13217	ASSISTANT TO POLICE COMMISSIONOR	213,308-213,308	1	213,308	213,308
30083	ASSISTANT ADVOCATE-PD	75,017-116,447	12	92,405	1,108,864
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,821- 95,821	2	95,821	191,642
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	103,686-121,933	2	112,810	225,619
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,742-106,742	1	106,742	106,742
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,791-102,791	1	102,791	102,791
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176- 85,176	1	85,176	85,176
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	212,263-212,263	1	212,263	212,263
10026	ADMINISTRATIVE STAFF ANALYST	100,748-180,079	9	127,545	1,147,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,189-111,509	2	110,849	221,698
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,389- 90,518	10	82,674	826,735
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 91,724	15	80,491	1,207,362
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,035-143,763	4	103,129	412,516
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,881- 98,617	4	73,790	295,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,880-107,718	3	96,522	289,567
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	102,000-102,000	1	102,000	102,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,663-121,985	6	87,678	526,069
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,869-109,869	1	109,869	109,869
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	114,231-114,231	1	114,231	114,231
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,048- 92,048	1	92,048	92,048
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	95,821- 95,821	1	95,821	95,821
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 95,821	5	89,962	449,809
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-113,148	7	94,230	659,613
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	78,028-120,371	8	96,313	770,505
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	138,640-138,640	1	138,640	138,640
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,628-154,775	2	128,202	256,403
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	104,038-139,347	3	117,635	352,904

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,539-144,706	4	123,070	492,281
82950	AGENCY CHIEF CONTRACTING OFFICER	155,268-155,268	1	155,268	155,268
12627	ASSOCIATE STAFF ANALYST	63,817- 95,157	39	74,296	2,897,530
91638	SENIOR STATIONARY ENGINEER	113,817-113,817	1	113,817	113,817
81805	PUBLIC HEALTH ASSISTANT	33,298- 33,298	2	33,298	66,596
50410	NUTRITIONIST	74,118- 74,118	1	74,118	74,118
51225	FITNESS INSTRUCTOR	41,621- 61,724	17	53,106	902,800
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
13632	COMPUTER SPECIALIST (SOFTWARE)	85,225- 85,225	1	85,225	85,225
13632	COMPUTER SPECIALIST (SOFTWARE)	80,109-123,000	40	96,743	3,869,729
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,422- 70,422	1	70,422	70,422
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	155,884-155,884	1	155,884	155,884
82801	CIVILIANIZATION MANAGER-PD	94,428- 94,428	1	94,428	94,428
40510	ACCOUNTANT	59,079- 59,079	1	59,079	59,079
40510	ACCOUNTANT	58,771- 58,771	1	58,771	58,771
40526	BOOKKEEPER	48,538- 56,372	12	49,924	599,082
12704	TESTS AND MEASUREMENT SPECIALIST	81,911- 81,911	1	81,911	81,911
40526	BOOKKEEPER	34,671- 56,041	21	46,119	968,504
30087	AGENCY ATTORNEY	71,750- 71,750	1	71,750	71,750
82980	ADMINISTRATIVE PSYCHOLOGIST	106,725-115,931	3	109,825	329,476
92340	SHEET METAL WORKER	93,086- 93,086	5	93,086	465,428
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	129,437-129,437	1	129,437	129,437
52110	PSYCHOLOGIST	66,662- 88,418	18	70,523	1,269,412
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
20510	ASSISTANT CHEMICAL ENGINEER	70,422- 70,422	1	70,422	70,422
13622	COMPUTER SPECIALIST (OPERATIONS)	89,012- 89,012	1	89,012	89,012
21744	CITY RESEARCH SCIENTIST	78,803- 79,373	2	79,088	158,176
21215	ARCHITECT	76,421- 84,224	2	80,323	160,645
21210	ASSISTANT ARCHITECT	50,328- 50,328	1	50,328	50,328
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	27	89,523	2,417,121
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 62,664	35	53,973	1,889,046
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 90,135	79	71,982	5,686,575
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 76,294	15	58,034	870,503
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 74,709	6	61,109	366,656
10074	COMPUTER OPERATIONS MANAGER	114,190-188,654	9	140,494	1,264,446
13651	COMPUTER PROGRAMMER ANALYST	46,303- 62,119	9	53,890	485,013
22427	ASSOCIATE PROJECT MANAGER	93,769-110,804	3	103,872	311,615
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	102,750-102,750	15	102,750	1,541,257
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
20415	MECHANICAL ENGINEER	83,726-108,728	2	96,227	192,454
92355	WELDER	105,402-105,402	2	105,402	210,804
20410	ASSISTANT MECHANICAL ENGINEER	71,068- 71,068	1	71,068	71,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 81,412	69	55,566	3,834,075
20403	MECHANICAL ENGINEERING INTERN	46,466- 46,466	1	46,466	46,466
12749	STAFF ANALYST TRAINEE	38,094- 52,687	12	45,893	550,719
12626	STAFF ANALYST	48,620- 72,416	15	62,547	938,207
90733	RADIO REPAIR MECHANIC	97,340- 97,340	2	97,340	194,680
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	38,261- 38,261	1	38,261	38,261
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,932- 62,932	1	62,932	62,932
91915	PLUMBER	94,346- 94,346	13	94,346	1,226,502
90735	ROOFER	75,199- 75,199	4	75,199	300,797
90775	SUPERVISOR ROOFER	77,556- 77,556	1	77,556	77,556
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	4	94,346	377,385
90716	GLAZIER	66,503- 66,503	2	66,503	133,006
90778	SUPERVISOR GLAZIER	68,330- 68,330	1	68,330	68,330
91628	OILER	96,549- 96,549	18	96,549	1,737,884
91415	GRAPHIC ARTIST	53,177- 61,153	2	57,165	114,330
91830	PAINTER	63,945- 63,945	9	63,945	575,505
91925	STEAM FITTER	89,231- 89,231	10	89,231	892,307
40510	ACCOUNTANT	52,193- 59,077	5	54,913	274,565
40502	MANAGEMENT AUDITOR	68,534- 79,153	2	73,844	147,687
40502	MANAGEMENT AUDITOR	58,217- 68,038	13	62,810	816,534
10001	ADMINISTRATIVE ACCOUNTANT	92,991-128,629	5	112,125	560,626
10217	STENOGRAPHIC SPECIALIST	46,435- 46,435	1	46,435	46,435
10217	STENOGRAPHIC SPECIALIST	50,818- 50,818	1	50,818	50,818
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	69,252- 78,824	16	73,148	1,170,365
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
90698	MAINTENANCE WORKER	55,624- 58,485	37	57,843	2,140,200
91310	SUPERVISOR	70,806- 70,969	3	70,871	212,613
40510	ACCOUNTANT	58,424- 64,581	5	59,992	299,959
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,889- 49,309	9	43,091	387,823
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 54,665	20	44,228	884,550
12158	PROCUREMENT ANALYST	41,974- 70,928	13	57,383	745,984

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	101,596-101,596	1	101,596	101,596
10144	POLICE ADMINISTRATIVE AIDE	32,888- 44,339	82	37,904	3,108,130
30080	PARALEGAL AIDE	33,992- 39,091	3	37,391	112,174
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,136- 43,136	1	43,136	43,136
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	35,123- 40,485	9	38,656	347,903
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 45,217	35	43,432	1,520,106
71012	POLICE COMMUNICATIONS TECHNICIAN	44,955- 48,342	9	47,412	426,705
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	54,361- 62,008	2	58,185	116,369
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	63,023- 66,429	2	64,726	129,452
12158	PROCUREMENT ANALYST	60,851- 60,851	1	60,851	60,851
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,135	5	42,961	214,805
12200	STOCK WORKER	29,497- 36,920	14	33,756	472,587
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 51,599	117	45,896	5,369,789
91212	MOTOR VEHICLE OPERATOR	42,939- 45,336	4	44,630	178,519
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,374- 68,374	1	68,374	68,374
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	73,818- 73,818	1	73,818	73,818
56058	COMMUNITY COORDINATOR	48,895- 56,506	2	52,701	105,401
56056	COMMUNITY ASSISTANT	33,800- 37,461	3	35,020	105,061
56057	COMMUNITY ASSOCIATE	34,644- 51,250	4	41,477	165,909
11702	OFFICE MACHINE AIDE	34,809- 34,809	1	34,809	34,809
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90644	CITY CUSTODIAL ASSISTANT	29,011- 37,367	58	31,707	1,839,012
90763	SUPERVISOR LOCKSMITH	64,509- 64,509	1	64,509	64,509
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	3	81,703	245,110
12945	FIRST DEPUTY COMMISSIONER	217,660-217,660	1	217,660	217,660
12935	DEPUTY COMMISSIONER	213,308-213,308	1	213,308	213,308
54610	CHAPLAIN	56,731- 57,980	2	57,356	114,711
90836	SENIOR OFFICE APPLIANCE MAINTAINER	37,986- 37,986	1	37,986	37,986
10605	CASHIER	32,888- 32,888	1	32,888	32,888
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	33,600- 33,600	1	33,600	33,600
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	69,252- 69,252	1	69,252	69,252
60817	SCHOOL SAFETY AGENT	38,896- 38,915	2	38,906	77,811
TOTAL FOR OBJECT 001			1,244		81,666,685
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	4	212,773	851,092
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	2	178,091	356,182

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	8	169,069	1,352,552
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	10	160,565	1,605,650
7027C	SUPERVISING CHIEF SURGEON	213,308-213,308	1	213,308	213,308
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	144,506-144,506	1	144,506	144,506
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	144,506-144,506	4	144,506	578,024
53051	POLICE SURGEON	132,675-132,675	1	132,675	132,675
70270	*SURGEON	132,675-132,675	1	132,675	132,675
53051	POLICE SURGEON	115,738-132,675	25	131,025	3,275,614
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	131,365-131,365	1	131,365	131,365
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	19	144,784	2,750,893
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-120,936	2	119,551	239,101
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	20	123,379	2,467,579
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	71	113,549	8,061,976
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	27	112,615	3,040,592
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	3	110,087	330,262
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	1	78,026	78,026
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	164	100,196	16,432,149
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	11	117,145	1,288,595
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	23	102,054	2,347,242
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 90,822	38	90,248	3,429,432
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	1	90,822	90,822
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	58	89,750	5,205,487
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	459	76,086	34,923,582
TOTAL FOR OBJECT 004			957		89,789,834

POSITION SCHEDULE FOR U/A 004			2,201		171,456,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-89		-6,933,044
TOTAL FOR U/A 004			2,112		164,523,475

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	884,397	16	887,516			3,119
		004 FULL TIME UNIFORMED PERSONNEL	24	4,060,135	24	4,060,135			
		SUBTOTAL FOR F/T SALARIED	40	4,944,532	40	4,947,651			3,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	5,074,526	40	5,077,645			3,119
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	5,074,526	40	5,077,645			3,119
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	37,573,312	161	37,573,312			
		SUBTOTAL FOR F/T SALARIED	332	44,728,448	332	44,728,448			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	48,345,977	332	48,345,977	
TOTAL FOR COURT DIVISION			332	48,345,977	332	48,345,977	
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	90,228,160	640	90,231,279	3,119

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	90,228,160	640	90,231,279	3,119
FINANCIAL PLAN SAVINGS		570,125		1,736,253	1,166,128
APPROPRIATION	640	90,798,285	640	91,967,532	1,169,247

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,752,285	91,921,532	1,169,247
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	90,798,285	91,967,532	1,169,247

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	35,501- 35,501	1	35,501	35,501
95005	EXECUTIVE AGENCY COUNSEL	138,970-138,970	1	138,970	138,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,555- 82,555	1	82,555	82,555
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,699- 68,699	1	68,699	68,699
12627	ASSOCIATE STAFF ANALYST	73,742- 75,184	2	74,463	148,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 54,063	8	51,396	411,165
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,867- 41,867	1	41,867	41,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,222- 49,222	1	49,222	49,222
12158	PROCUREMENT ANALYST	51,694- 51,694	1	51,694	51,694
10144	POLICE ADMINISTRATIVE AIDE	32,888- 46,153	70	38,036	2,662,531
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 48,162	69	45,814	3,161,188
91212	MOTOR VEHICLE OPERATOR	37,338- 45,122	3	39,933	119,799
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,222- 43,222	1	43,222	43,222
82015	*CUSTODIAL ASSISTANT	33,747- 33,833	2	33,790	67,580
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,582	6	32,680	196,077
90202	POLICE ATTENDANT	33,603- 39,104	39	35,783	1,395,543
TOTAL FOR OBJECT 001			208		8,726,936
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	2	160,565	321,130
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	125,923-152,534	16	150,871	2,413,933
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	6	122,655	735,930
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-118,165	1	118,165	118,165
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	2	128,864	257,728
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	46	115,325	5,304,949
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	10	113,773	1,137,728
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	18	115,303	2,075,454
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	148	97,244	14,392,038
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	8	117,145	937,160
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	30	102,054	3,061,620
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,213- 90,822	170	89,649	15,240,341
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,980- 90,822	9	87,718	789,466
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	365	76,015	27,745,555
TOTAL FOR OBJECT 004			833		74,913,039

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006		1,041		83,639,975
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-401		-32,218,665
	TOTAL FOR U/A 006		640		51,421,310

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		
		004 FULL TIME UNIFORMED PERSONNEL	50	363,532	50	502,256	138,724
		SUBTOTAL FOR F/T SALARIED	57	363,532	57	502,256	138,724
		SUBTOTAL FOR BUDGET CODE 7100	57	363,532	57	502,256	138,724
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,685,626	186	11,463,276	777,650
		SUBTOTAL FOR F/T SALARIED	186	10,685,626	186	11,463,276	777,650
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	11,514,552	777,650
		TOTAL FOR	243	11,100,434	243	12,016,808	916,374
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	841	16,929,412	893	23,191,463	52 6,262,051
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	41	5,096,001	
		SUBTOTAL FOR F/T SALARIED	882	22,025,413	934	28,287,464	52 6,262,051
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,670,699		4,670,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	882	26,699,094	934	32,961,145	52 6,262,051
			744				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-	
SUBTOTAL FOR F/T SALARIED			26	1,236,560			26-	1,236,560-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-	
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-	
		043 SHIFT DIFFERENTIAL		21,000				21,000-	
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-	
		089 FRINGE BENEFITS-OTHER		599,178				599,178-	
SUBTOTAL FOR FRINGE BENES				612,719				612,719-	
SUBTOTAL FOR BUDGET CODE 7406			26	1,925,479			26-	1,925,479-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,065,575		65,133	
SUBTOTAL FOR F/T SALARIED			160	6,000,442	160	6,065,575		65,133	
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	6,067,929		65,133	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	36,506,230	640	39,673,807		3,167,577	
SUBTOTAL FOR F/T SALARIED			640	36,506,230	640	39,673,807		3,167,577	
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			640	40,702,101	640	43,869,678		3,167,577
BUDGET CODE: 7430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,421,744		392,480
SUBTOTAL FOR F/T SALARIED			59	1,029,264	59	1,421,744		392,480
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	1,422,947		392,480
BUDGET CODE: 7436 TEA- Civilian Overtime for filming								
04 ADD GRS PAY		047 OVERTIME		1,006,015				1,006,015-
SUBTOTAL FOR ADD GRS PAY				1,006,015				1,006,015-
SUBTOTAL FOR BUDGET CODE 7436				1,006,015				1,006,015-
BUDGET CODE: 7440 TARGET TOW UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,856,249		144,415
SUBTOTAL FOR F/T SALARIED			194	7,711,834	194	7,856,249		144,415
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	7,859,369		144,415
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	7,169,974		578,051
SUBTOTAL FOR F/T SALARIED			203	6,591,923	203	7,169,974		578,051
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189		
SUBTOTAL FOR FRINGE BENES				36,189		36,189		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7450			203	6,628,112	203	7,206,163	578,051
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	11,552,328	1,214,532
SUBTOTAL FOR F/T SALARIED			318	10,337,796	318	11,552,328	1,214,532
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
SUBTOTAL FOR FRINGE BENES				56,838		56,838	
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	11,609,166	1,214,532
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,316,324	85,458
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,316,324	85,458
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	1,317,914	85,458
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	9,833,258	1,146,221
SUBTOTAL FOR F/T SALARIED			262	8,687,037	262	9,833,258	1,146,221
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	9,888,878	1,146,221
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	10,918,819	1,206,209
		SUBTOTAL FOR F/T SALARIED	259	9,712,610	259	10,918,819	1,206,209
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	10,956,660	1,206,209
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,882,781			188-
		SUBTOTAL FOR F/T SALARIED	188	6,882,781			188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,310,000			
		SUBTOTAL FOR FRINGE BENES		3,310,000			
		SUBTOTAL FOR BUDGET CODE 9998	188	10,192,781			188-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,236	132,082,593	3,074	133,220,445	162-
		TOTAL FOR TRAFFIC ENFORCEMENT	3,479	143,183,027	3,317	145,237,253	162-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,479	143,183,027	3,317	145,237,253	2,054,226
FINANCIAL PLAN SAVINGS		362,806		537,563	174,757
APPROPRIATION	3,479	143,545,833	3,317	145,774,816	2,228,983

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	130,421,558	145,774,816	15,353,258
OTHER CATEGORICAL	11,198,796		11,198,796-
CAPITAL FUNDS - I.F.A.			
STATE	1,925,479		1,925,479-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,545,833	145,774,816	2,228,983

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 33,600	10	29,655	296,553
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	43,290- 43,290	1	43,290	43,290
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	113,335-113,335	1	113,335	113,335
12627	ASSOCIATE STAFF ANALYST	73,389- 74,730	4	73,967	295,867
40526	BOOKKEEPER	58,491- 58,491	1	58,491	58,491
40526	BOOKKEEPER	45,072- 48,538	4	46,805	187,220
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,632- 72,130	30	52,684	1,580,531
60910	RESEARCH ASSISTANT	59,886- 59,886	1	59,886	59,886
40510	ACCOUNTANT	58,632- 58,632	1	58,632	58,632
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 42,641	2	40,323	80,645
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,671- 47,853	19	39,020	741,377
10144	POLICE ADMINISTRATIVE AIDE	32,888- 43,832	28	37,918	1,061,711
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,176- 51,294	3	51,245	153,734
71012	POLICE COMMUNICATIONS TECHNICIAN	48,147- 48,147	1	48,147	48,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	12	45,760	549,120
20271	OPERATIONS COMMUNICATIONS SPECIALIST	41,669- 41,997	3	41,870	125,610
10605	CASHIER	49,140- 49,242	2	49,191	98,382
70810	SPECIAL OFFICER	44,335- 44,373	3	44,360	133,081
41120	PARKING CONTROL SPECIALIST	39,662- 39,662	1	39,662	39,662
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 36,210	1,142	31,470	35,938,347
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	31,487- 38,200	981	36,212	35,523,770
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	39,911- 42,950	206	41,637	8,577,186
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	40,576- 47,227	79	42,337	3,344,612
10042	ADMIN TRAFFIC ENF AGNT-UNION	61,302- 70,745	22	63,180	1,389,949
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	103,259-103,259	1	103,259	103,259
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	42,249- 58,058	415	45,296	18,797,986
41120	PARKING CONTROL SPECIALIST	39,662- 39,742	14	39,672	555,409
41122	ASSOCIATE PARKING CONTROL SPECIALIST	50,634- 57,482	7	52,389	366,724
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	120,644-120,644	1	120,644	120,644
1004A	ADM TRAFFIC ENFRMNT AGENT-DIRECTOR OF PARKING ENFRMNT DIST	153,658-153,658	1	153,658	153,658
90647	CITY ATTENDANT	33,987- 33,987	1	33,987	33,987
TOTAL FOR OBJECT 001			2,999		110,709,618
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	213,308-213,308	1	213,308	213,308
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	1	178,091	178,091
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	3	169,069	507,207
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	3	160,565	481,695

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	2	123,515	247,029
70260	LIEUTENANT (POLICE) (RECUR NS)	107,141-117,145	18	116,589	2,098,606
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-105,944	2	105,812	211,624
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	28	101,014	2,828,383
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	1	102,054	102,054
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,791- 87,791	1	87,791	87,791
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	3	89,616	268,848
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	57,747- 78,026	33	77,411	2,554,579
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 29,217	2	29,217	58,434
TOTAL FOR OBJECT 004			98		9,837,649

POSITION SCHEDULE FOR U/A 007			3,097		120,547,267
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			220		8,563,254
TOTAL FOR U/A 007			3,317		129,110,521

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,318,149	147	6,318,149	
		004 FULL TIME UNIFORMED PERSONNEL	2,783	186,897,775	2,783	186,897,775	
		SUBTOTAL FOR F/T SALARIED	2,930	193,215,924	2,930	193,215,924	
03 UNSALARIED		031 UNSALARIED		105,551		105,551	
		SUBTOTAL FOR UNSALARIED		105,551		105,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,957,285		10,957,285	
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785	
		045 HOLIDAY PAY		8,861,390		8,861,390	
		048 OVERTIME UNIFORM FORCES		994,129			994,129-
		SUBTOTAL FOR ADD GRS PAY		30,011,589		29,017,460	994,129-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,930	223,437,064	2,930	222,442,935	994,129-
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,112			9,112-
		SUBTOTAL FOR ADD GRS PAY		9,112			9,112-
		SUBTOTAL FOR BUDGET CODE 8010		9,112			9,112-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,930	223,446,176	2,930	222,442,935	1,003,241-
		TOTAL FOR TRANSIT POLICE-PS	2,930	223,446,176	2,930	222,442,935	1,003,241-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,930	223,446,176	2,930	222,442,935	1,003,241-
FINANCIAL PLAN SAVINGS		2,351,227		3,571,811	1,220,584
APPROPRIATION	2,930	225,797,403	2,930	226,014,746	217,343

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,794,162	226,014,746	1,220,584
OTHER CATEGORICAL	1,003,241		1,003,241-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,797,403	226,014,746	217,343

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,448- 59,539	13	53,909	700,817
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,720- 41,720	1	41,720	41,720
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,388- 38,388	1	38,388	38,388
10144	POLICE ADMINISTRATIVE AIDE	32,888- 41,092	56	37,481	2,098,912
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	48	45,731	2,195,107
11702	OFFICE MACHINE AIDE	30,644- 30,644	1	30,644	30,644
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,363	11	32,572	358,289
TOTAL FOR OBJECT 001			132		5,497,240
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	3	169,069	507,207
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	8	160,565	1,284,520
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	31	142,704	4,423,811
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	7	124,453	871,174
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	99	114,393	11,324,930
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	20	113,720	2,274,392
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	3	118,902	356,706
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	1	78,026	78,026
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	1	117,145	117,145
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	293	97,247	28,493,443
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	5	102,054	510,270
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	87,204- 87,204	1	87,204	87,204
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	30	89,352	2,680,561
70260	LIEUTENANT (POLICE) (RECUR NS)	117,145-117,145	1	117,145	117,145
7021E	POLICE OFFICER, SPECIAL ASSIGNMENT(RECUR NS)	80,469- 80,469	1	80,469	80,469
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,051	64,493	132,275,422
TOTAL FOR OBJECT 004			2,559		186,142,796

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 008		2,691		191,640,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		239		17,020,427
	TOTAL FOR U/A 008		2,930		208,660,463

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,351,394	147	6,356,747			5,353
	004	FULL TIME UNIFORMED PERSONNEL	2,044	148,239,682	2,044	149,128,850			889,168
SUBTOTAL FOR F/T SALARIED			2,191	154,591,076	2,191	155,485,597			894,521
03 UNSALARIED	031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		9,182,034		9,182,034			
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				21,629,041		21,629,041			
SUBTOTAL FOR BUDGET CODE 9000			2,191	176,246,965	2,191	177,141,486			894,521
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,191	176,246,965	2,191	177,141,486			894,521
TOTAL FOR HOUSING POLICE-PS			2,191	176,246,965	2,191	177,141,486			894,521

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,191	176,246,965	2,191	177,141,486	894,521
FINANCIAL PLAN SAVINGS		6,994,508		7,139,975	145,467
APPROPRIATION	2,191	183,241,473	2,191	184,281,461	1,039,988

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,241,473	184,281,461	1,039,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,241,473	184,281,461	1,039,988

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	2	60,756	121,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,626- 59,516	10	54,013	540,126
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10144	POLICE ADMINISTRATIVE AIDE	32,888- 38,278	69	36,718	2,533,574
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	35	45,786	1,602,503
82015	*CUSTODIAL ASSISTANT	33,889- 33,889	1	33,889	33,889
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,582	11	32,987	362,860
TOTAL FOR OBJECT 001			129		5,232,564
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	213,308-213,308	1	213,308	213,308
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	3	178,091	534,273
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	2	169,069	338,138
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	6	160,565	963,390
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	19	142,514	2,707,769
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-118,165	1	118,165	118,165
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-120,936	3	119,496	358,489
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	75	112,415	8,431,125
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	10	113,746	1,137,460
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-106,212	2	105,946	211,892
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	238	92,973	22,127,643
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	117,145-117,145	2	117,145	234,290
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	102,054-102,054	8	102,054	816,432
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	90,822- 90,822	12	90,822	1,089,864
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	87,204- 90,822	38	89,247	3,391,395
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	1,799	61,300	110,278,074
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248- 84,248	1	84,248	84,248
TOTAL FOR OBJECT 004			2,220		153,035,955
POSITION SCHEDULE FOR U/A 009			2,349		158,268,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-158		-10,645,562
TOTAL FOR U/A 009			2,191		147,622,957

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			267,118			267,118		
		199 DATA PROCESSING SUPPLIES			6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				273,118			273,118		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			500			500		
	SUBTOTAL FOR PROPTY&EQUIP				5,500			5,500		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000					15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000					15,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			700					700-
	SUBTOTAL FOR OTHR SER&CHR				700					700-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			200					200-
	SUBTOTAL FOR CNTRCTL SVCS				200					200-
	SUBTOTAL FOR BUDGET CODE 1415				15,900					15,900-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			578					578-
		110 FOOD & FORAGE SUPPLIES			4,200					4,200-
	SUBTOTAL FOR SUPPLYS&MATL				4,778					4,778-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						3,608,031		3,608,031
		682 PROF SERV LEGAL SERVICES		1	456,962				1-	456,962-
	SUBTOTAL FOR CNTRCTL SVCS			1	456,962			3,608,031	1-	3,151,069
	SUBTOTAL FOR BUDGET CODE 1504				1	461,740		3,608,031	1-	3,146,291

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	761,258		3,891,649	1-	3,130,391
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		403,102		381,521		21,581-
		107 MEDICAL, SURGICAL & LAB SUPPLY		9,855		9,855		
		110 FOOD & FORAGE SUPPLIES		1,473				1,473-
		117 POSTAGE		2,125		1,000		1,125-
		199 DATA PROCESSING SUPPLIES		4,052		1,052		3,000-
	SUBTOTAL FOR SUPPLYS&MATL			420,607		393,428		27,179-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		371,003		322,909		48,094-
		332 PURCH DATA PROCESSING EQUIPT		1,340		24,145		22,805
		337 BOOKS-OTHER		1,418		4,825		3,407
	SUBTOTAL FOR PROPTY&EQUIP			373,761		351,879		21,882-
40	OTHR SER&CHR	403 OFFICE SERVICES		250		299		49
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		460 SPECIAL EXPENSE		223,402		223,744		342
	SUBTOTAL FOR OTHR SER&CHR			229,652		230,043		391
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		443,779		443,779		
	SUBTOTAL FOR SOCIAL SERV			443,779		443,779		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		189,626		189,626		
		607 MAINT & REP MOTOR VEH EQUIP	168	492,545	168	495,075		2,530
		608 MAINT & REP GENERAL		17,252		15,252		2,000-
		613 DATA PROCESSING EQUIPMENT	1	700	1	1,295		595
		671 TRAINING PRGM CITY EMPLOYEES		6,830		10,000		3,170
		686 PROF SERV OTHER	1	108	1	108		
	SUBTOTAL FOR CNTRCTL SVCS		170	707,061	170	711,356		4,295
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,427		5,400		2,027-
	SUBTOTAL FOR FXD MIS CHGS			7,427		5,400		2,027-
SUBTOTAL FOR BUDGET CODE 0031			170	2,182,287	170	2,135,885		46,402-
			760					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
	SUBTOTAL FOR SUPPLYS&MATL				23,000				23,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,000				24,000-
	SUBTOTAL FOR PROPTY&EQUIP				24,000				24,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		30,434				30,434-
	SUBTOTAL FOR OTHR SER&CHR				30,434				30,434-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		13,000				13,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS				23,000				23,000-
	SUBTOTAL FOR BUDGET CODE 0038					100,434			100,434-
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		105,700				105,700-
	SUBTOTAL FOR OTHR SER&CHR				105,700				105,700-
	SUBTOTAL FOR BUDGET CODE 0039					120,700			120,700-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,657		26,657		
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,500		2,500		
	SUBTOTAL FOR SUPPLYS&MATL				29,157		29,157		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,500				24,500-
	SUBTOTAL FOR PROPTY&EQUIP				24,500				24,500-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		22,590		23,379		789
	SUBTOTAL FOR OTHR SER&CHR				22,590		23,379		789
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		75,771		74,982		789-
		671	TRAINING PRGM CITY EMPLOYEES		4,200		4,200		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					79,971		79,182	789-	
SUBTOTAL FOR BUDGET CODE 0051					156,218		131,718	24,500-	
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 0057					6,000			6,000-	
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		2,600				2,600-	
		110 FOOD & FORAGE SUPPLIES		1,100				1,100-	
		199 DATA PROCESSING SUPPLIES		175				175-	
SUBTOTAL FOR SUPPLYS&MATL					3,875			3,875-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,320				26,320-	
		305 MOTOR VEHICLES		461,984				461,984-	
		314 OFFICE FURITURE		34,802				34,802-	
		332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-	
SUBTOTAL FOR PROPTY&EQUIP					551,106			551,106-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		490,694				490,694-	
		403 OFFICE SERVICES		3,300				3,300-	
		412 RENTALS OF MISC.EQUIP		5,700				5,700-	
SUBTOTAL FOR OTHR SER&CHR					499,694			499,694-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-	
		619 SECURITY SERVICES	1	10,000			1-	10,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	360,000			1-	360,000-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		825				825-	
SUBTOTAL FOR FXD MIS CHGS				825				825-	
SUBTOTAL FOR BUDGET CODE 0331			1	1,415,500			1-	1,415,500-	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
		100 SUPPLIES + MATERIALS - GENERAL		3,973				3,973-	
		110 FOOD & FORAGE SUPPLIES		18,750		18,750			
SUBTOTAL FOR SUPPLYS&MATL				261,723		257,750		3,973-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,780		20,000		14,220	
SUBTOTAL FOR PROPTY&EQUIP				5,780		20,000		14,220	
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		671 TRAINING PRGM CITY EMPLOYEES	1	1,497	1	4,000		2,503	
SUBTOTAL FOR CNTRCTL SVCS			1	1,497	1	4,000		2,503	
SUBTOTAL FOR BUDGET CODE 8001			1	279,000	1	281,750		2,750	
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,930		4,530		600	
		110 FOOD & FORAGE SUPPLIES		3,080		2,000		1,080-	
		199 DATA PROCESSING SUPPLIES		3,188		3,188			
SUBTOTAL FOR SUPPLYS&MATL				10,198		9,718		480-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,950		6,500		79,450-	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		337 BOOKS-OTHER		1,100		500		600-	
SUBTOTAL FOR PROPTY&EQUIP				88,550		8,500		80,050-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		1,500		2,000-	
		493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750			
SUBTOTAL FOR OTHR SER&CHR				163,929		161,929		2,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	20,700	1	20,700		
		SUBTOTAL FOR CNTRCTL SVCS	1	20,700	1	20,700		
		SUBTOTAL FOR BUDGET CODE 9001	1	283,377	1	200,847		82,530-
		TOTAL FOR PATROL SERVICES BUREAU	173	4,843,516	172	2,750,200	1-	2,093,316-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 0062		40,000				40,000-
BUDGET CODE: 0065 68th Pct Equipment Program								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		32,000				32,000-
		SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 0065		32,000				32,000-
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		869				869-
		SUBTOTAL FOR PROPTY&EQUIP		869				869-
		SUBTOTAL FOR BUDGET CODE 0077		869				869-
		TOTAL FOR SIXTH PRECINCT		72,869				72,869-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								
BUDGET CODE: 1022 FY15 NYS Regional Economic Development								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		250,000				250,000-
			SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
			SUBTOTAL FOR BUDGET CODE 1022		250,000				250,000-
BUDGET CODE: 1023 NYS SAM PROGRAM									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
			SUBTOTAL FOR BUDGET CODE 1023		150,000				150,000-
			TOTAL FOR ONE HUNDRED ONE PRECINCT		400,000				400,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,309				380,309-
			305 MOTOR VEHICLES		42,347				42,347-
			332 PURCH DATA PROCESSING EQUIPT		92,000				92,000-
			SUBTOTAL FOR PROPTY&EQUIP		514,656				514,656-
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		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			686 PROF SERV OTHER		35,000				35,000-
			SUBTOTAL FOR CNTRCTL SVCS		47,000				47,000-
			SUBTOTAL FOR BUDGET CODE 1406		621,656				621,656-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC DIVISION					621,656					621,656-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL	100		12,718			12,718		
		SUBTOTAL FOR SUPPLYS&MATL			12,718			12,718		
30		PROPTY&EQUIP	300		696,751			20,894		675,857-
		302 TELECOMMUNICATIONS EQUIPMENT			7,500					7,500-
		305 MOTOR VEHICLES			2,259,540					2,259,540-
		314 OFFICE FURITURE			9,553					9,553-
		SUBTOTAL FOR PROPTY&EQUIP			2,973,344			20,894		2,952,450-
40		OTHR SER&CHR	400					2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR						2,500		2,500
60		CNTRCTL SVCS	671		2,700					2,700-
		SUBTOTAL FOR CNTRCTL SVCS			2,700					2,700-
		SUBTOTAL FOR BUDGET CODE 1501			2,988,762			36,112		2,952,650-
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL	100		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		39,280			41,780		2,500
		332 PURCH DATA PROCESSING EQUIPT			2,500					2,500-
		337 BOOKS-OTHER			4,000			4,000		
		SUBTOTAL FOR PROPTY&EQUIP			45,780			45,780		
40		OTHR SER&CHR	412		2,220			2,220		
		SUBTOTAL FOR OTHR SER&CHR			2,220			2,220		
		SUBTOTAL FOR BUDGET CODE 1506			59,800			59,800		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	377,795	1	377,795			
		SUBTOTAL FOR CNTRCTL SVCS	1	377,795	1	377,795			
		SUBTOTAL FOR BUDGET CODE 1512	1	377,795	1	377,795			
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,500		17,500			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,500		17,500			5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,548		20,000			16,548-
		332 PURCH DATA PROCESSING EQUIPT		3,137		15,000			11,863
		SUBTOTAL FOR PROPTY&EQUIP		39,685		35,000			4,685-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,000		6,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1541		68,185		58,500			9,685-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	3,494,542	1	532,207			2,962,335-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
10	SUPPLYS&MATL	117 POSTAGE		14,425					14,425-
		SUBTOTAL FOR SUPPLYS&MATL		14,425					14,425-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000					30,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,999					4,999-
		460 SPECIAL EXPENSE		4,540,928					4,540,928-
		SUBTOTAL FOR OTHR SER&CHR		4,545,927					4,545,927-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,820					15,820-
		SUBTOTAL FOR CNTRCTL SVCS		15,820					15,820-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	

SUBTOTAL FOR BUDGET CODE 1563					4,606,172					4,606,172-
BUDGET CODE: 1576 FFY11 State Homeland Security										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	531,437					531,437-
SUBTOTAL FOR PROPTY&EQUIP					531,437					531,437-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	989,447					989,447-
SUBTOTAL FOR OTHR SER&CHR					989,447					989,447-
SUBTOTAL FOR BUDGET CODE 1576					1,520,884					1,520,884-
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	89,333					89,333-
SUBTOTAL FOR OTHR SER&CHR					89,333					89,333-
SUBTOTAL FOR BUDGET CODE 1583					89,333					89,333-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	396,677					396,677-
			305	MOTOR VEHICLES	341,443					341,443-
			332	PURCH DATA PROCESSING EQUIPT	8,475					8,475-
SUBTOTAL FOR PROPTY&EQUIP					746,595					746,595-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	1,028,242					1,028,242-
SUBTOTAL FOR OTHR SER&CHR					1,028,242					1,028,242-
60		CNRCTL SVCS	608	MAINT & REP GENERAL	9,120					9,120-
SUBTOTAL FOR CNRCTL SVCS					9,120					9,120-
SUBTOTAL FOR BUDGET CODE 1585					1,783,957					1,783,957-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	140,068					140,068-
			305	MOTOR VEHICLES	1,885,597					1,885,597-
SUBTOTAL FOR PROPTY&EQUIP					2,025,665					2,025,665-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	1,927,500					1,927,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,927,500				1,927,500-
SUBTOTAL FOR BUDGET CODE 1593					3,953,165				3,953,165-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000					60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		460 SPECIAL EXPENSE		6,004,654					6,004,654-
SUBTOTAL FOR OTHR SER&CHR					6,072,654				6,072,654-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		21,950					21,950-
SUBTOTAL FOR CNTRCTL SVCS					21,950				21,950-
SUBTOTAL FOR BUDGET CODE 1595					6,094,604				6,094,604-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117 POSTAGE		35,000					35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000				35,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,781					1,781-
		337 BOOKS-OTHER		307					307-
SUBTOTAL FOR PROPTY&EQUIP					2,088				2,088-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,756,832					11,756,832-
SUBTOTAL FOR OTHR SER&CHR					11,756,832				11,756,832-
SUBTOTAL FOR BUDGET CODE 1596					11,793,920				11,793,920-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,028					98,028-
		305 MOTOR VEHICLES		16,705					16,705-
SUBTOTAL FOR PROPTY&EQUIP					114,733				114,733-
SUBTOTAL FOR BUDGET CODE 1606					114,733				114,733-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		465,225					465,225-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		566,900					566,900-
		SUBTOTAL FOR PROPTY&EQUIP		1,032,125					1,032,125-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,124,442					1,124,442-
		SUBTOTAL FOR OTHR SER&CHR		1,124,442					1,124,442-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,734,384					1,734,384-
		SUBTOTAL FOR CNTRCTL SVCS		1,734,384					1,734,384-
		SUBTOTAL FOR BUDGET CODE 1607		3,890,951					3,890,951-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		11,706					11,706-
		SUBTOTAL FOR PROPTY&EQUIP		11,706					11,706-
		SUBTOTAL FOR BUDGET CODE 1653		11,706					11,706-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,383,939					11,383,939-
		SUBTOTAL FOR OTHR SER&CHR		11,383,939					11,383,939-
		SUBTOTAL FOR BUDGET CODE 1655		11,383,939					11,383,939-
BUDGET CODE: 1657 FFY13 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,747					4,747-
		305 MOTOR VEHICLES		33,163					33,163-
		SUBTOTAL FOR PROPTY&EQUIP		37,910					37,910-
		SUBTOTAL FOR BUDGET CODE 1657		37,910					37,910-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		158,155					158,155-
		SUBTOTAL FOR PROPTY&EQUIP		158,155					158,155-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,975					11,975-
		SUBTOTAL FOR OTHR SER&CHR		11,975					11,975-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,250					31,250-
		SUBTOTAL FOR CNTRCTL SVCS		31,250					31,250-
		SUBTOTAL FOR BUDGET CODE 1663		201,380					201,380-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600					3,600-
		460 SPECIAL EXPENSE		6,750,642					6,750,642-
		SUBTOTAL FOR OTHR SER&CHR		6,754,242					6,754,242-
		SUBTOTAL FOR BUDGET CODE 1665		6,754,242					6,754,242-
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		356,768					356,768-
		SUBTOTAL FOR PROPTY&EQUIP		356,768					356,768-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,025					9,025-
		SUBTOTAL FOR CNTRCTL SVCS		9,025					9,025-
		SUBTOTAL FOR BUDGET CODE 1666		365,793					365,793-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,266,814					1,266,814-
		SUBTOTAL FOR PROPTY&EQUIP		1,266,814					1,266,814-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,786,246					2,786,246-
		SUBTOTAL FOR OTHR SER&CHR		2,786,246					2,786,246-
		SUBTOTAL FOR BUDGET CODE 1683		4,053,060					4,053,060-
BUDGET CODE: 1685 FFY14 State Homeland Security									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,250					49,250-
		305 MOTOR VEHICLES		866,320					866,320-
		SUBTOTAL FOR PROPTY&EQUIP		915,570					915,570-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		525,561					525,561-
		400 CONTRACTUAL SERVICES-GENERAL		263,849					263,849-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		18,827,688				18,827,688-
		SUBTOTAL FOR OTHR SER&CHR				19,617,098			19,617,098-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		12,881				12,881-
		SUBTOTAL FOR CNTRCTL SVCS				12,881			12,881-
		SUBTOTAL FOR BUDGET CODE 1685				20,545,549			20,545,549-
BUDGET CODE: 1687 FFY13 State Homeland Security									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		4,665,729				4,665,729-
		SUBTOTAL FOR OTHR SER&CHR				4,665,729			4,665,729-
		SUBTOTAL FOR BUDGET CODE 1687				4,665,729			4,665,729-
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,680				41,680-
			305 MOTOR VEHICLES		421,680				421,680-
		SUBTOTAL FOR PROPTY&EQUIP				463,360			463,360-
		SUBTOTAL FOR BUDGET CODE 1693				463,360			463,360-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		8,598,077				8,598,077-
		SUBTOTAL FOR OTHR SER&CHR				8,598,077			8,598,077-
		SUBTOTAL FOR BUDGET CODE 1695				8,598,077			8,598,077-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,529				22,529-
			101 PRINTING SUPPLIES		10,290				10,290-
			107 MEDICAL,SURGICAL & LAB SUPPLY		50,000				50,000-
			110 FOOD & FORAGE SUPPLIES		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL				152,819			152,819-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,214				141,214-
		SUBTOTAL FOR PROPTY&EQUIP				141,214			141,214-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
							INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,476				2,476-	
			400 CONTRACTUAL SERVICES-GENERAL		34,224				34,224-	
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-	
			460 SPECIAL EXPENSE		3,750,000				3,750,000-	
			SUBTOTAL FOR OTHR SER&CHR		3,821,700				3,821,700-	
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,000				31,000-	
			SUBTOTAL FOR CNTRCTL SVCS		31,000				31,000-	
			SUBTOTAL FOR BUDGET CODE 1696		4,146,733				4,146,733-	
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000				14,000-	
			SUBTOTAL FOR PROPTY&EQUIP		14,000				14,000-	
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
			SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-	
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-	
			SUBTOTAL FOR BUDGET CODE 1722		20,000				20,000-	
BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-	
			305 MOTOR VEHICLES		35,000				35,000-	
			SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-	
			SUBTOTAL FOR BUDGET CODE 1723		60,000				60,000-	
			TOTAL FOR STREET CRIME UNIT		95,155,197				95,155,197-	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,483		95,143		660	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,695		52,945		34,250
			106 MOTOR VEHICLE FUEL		1,230,000		1,230,000		
			110 FOOD & FORAGE SUPPLIES		660				660-
			SUBTOTAL FOR SUPPLYS&MATL		1,343,838		1,378,088		34,250
30			300 EQUIPMENT GENERAL		92,752		88,752		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		92,752		88,752		4,000-
40			400 CONTRACTUAL SERVICES-GENERAL		40,337		20,337		20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,250		5,000		14,250-
			SUBTOTAL FOR OTHR SER&CHR		59,587		25,337		34,250-
60			671 TRAINING PRGM CITY EMPLOYEES		6,000		10,000		4,000
			SUBTOTAL FOR CNTRCTL SVCS		6,000		10,000		4,000
			SUBTOTAL FOR BUDGET CODE 1531		1,502,177		1,502,177		
			BUDGET CODE: 1538 HARBOR UNIT-F.A.F						
60			600 CONTRACTUAL SERVICES GENERAL		1,200,000				1,200,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,200,000				1,200,000-
			SUBTOTAL FOR BUDGET CODE 1538		1,200,000				1,200,000-
			BUDGET CODE: 1647 FFY13 - Port Security Grant Program						
30			300 EQUIPMENT GENERAL		555,574				555,574-
			305 MOTOR VEHICLES		1,720,793				1,720,793-
			332 PURCH DATA PROCESSING EQUIPT		11,822				11,822-
			SUBTOTAL FOR PROPTY&EQUIP		2,288,189				2,288,189-
40			400 CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
			460 SPECIAL EXPENSE		1,381,599				1,381,599-
			SUBTOTAL FOR OTHR SER&CHR		1,383,699				1,383,699-
			SUBTOTAL FOR BUDGET CODE 1647		3,671,888				3,671,888-
			BUDGET CODE: 1662 FFY14 - Port Security Grant Program						
10			110 FOOD & FORAGE SUPPLIES		7,424				7,424-
			SUBTOTAL FOR SUPPLYS&MATL		7,424				7,424-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,680,172				1,680,172-	
			305 MOTOR VEHICLES		15,726				15,726-	
			332 PURCH DATA PROCESSING EQUIPT		64,567				64,567-	
			337 BOOKS-OTHER		8,945				8,945-	
		SUBTOTAL FOR PROPTY&EQUIP				1,769,410			1,769,410-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,037				62,037-	
			454 OVERNIGHT TRVL EXP-SPECIAL		104,462				104,462-	
			460 SPECIAL EXPENSE		1,376,254				1,376,254-	
		SUBTOTAL FOR OTHR SER&CHR				1,542,753			1,542,753-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,370				2,370-	
			671 TRAINING PRGM CITY EMPLOYEES		179,920				179,920-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1	382,290			1-	382,290-
		SUBTOTAL FOR BUDGET CODE 1662			1	3,701,877			1-	3,701,877-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program										
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,509,678				4,509,678-	
		SUBTOTAL FOR PROPTY&EQUIP				4,509,678			4,509,678-	
40	858001	OTHR SER&CHR	40B TELEPHONE & OTHER COMMUNICATNS		30,311				30,311-	
			400 CONTRACTUAL SERVICES-GENERAL		591,661				591,661-	
			454 OVERNIGHT TRVL EXP-SPECIAL		369,100				369,100-	
			460 SPECIAL EXPENSE		1,000,000				1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR				1,991,072			1,991,072-	
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		414,442				414,442-	
		SUBTOTAL FOR CNTRCTL SVCS				414,442			414,442-	
		SUBTOTAL FOR BUDGET CODE 1697				6,915,192			6,915,192-	
TOTAL FOR HARBOR UNIT				1	16,991,134		1,502,177	1-	15,488,957-	

RESPONSIBILITY CENTER: 1560 AVIATION UNIT

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		667,300			686,100		18,800
		106	MOTOR VEHICLE FUEL		1,052,500			1,052,500		
		199	DATA PROCESSING SUPPLIES		110,707			7,707		103,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,830,507			1,746,307		84,200-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		190,000					190,000-
		337	BOOKS-OTHER		13,000			3,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				203,000			3,000		200,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,778			20,778		3,000
		403	OFFICE SERVICES		17,500			17,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		289,000			94,000		195,000-
		460	SPECIAL EXPENSE		214,962			1		214,961-
	SUBTOTAL FOR OTHR SER&CHR				539,240			132,279		406,961-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	720,947	2		934,947		214,000
		671	TRAINING PRGM CITY EMPLOYEES	1	952,200	1		1,019,400		67,200
	SUBTOTAL FOR CNTRCTL SVCS			3	1,673,147	3		1,954,347		281,200
	SUBTOTAL FOR BUDGET CODE 1561			3	4,245,894	3		3,835,933		409,961-
	TOTAL FOR AVIATION UNIT			3	4,245,894	3		3,835,933		409,961-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,240			102,240		35,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,500			9,500		2,000
		110	FOOD & FORAGE SUPPLIES		30,000			15,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				104,740			126,740		22,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,738,994			298,494		1,440,500-
		332	PURCH DATA PROCESSING EQUIPT		1,500			4,500		3,000
		337	BOOKS-OTHER		250			1,000		750
	SUBTOTAL FOR PROPTY&EQUIP				1,740,744			303,994		1,436,750-

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		11,000			17,000		6,000
		403	OFFICE SERVICES		8,000			8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		116,000			50,000		66,000-
		SUBTOTAL FOR OTHR SER&CHR				135,000			75,000	60,000-
60	CNTRCTL	SVCS								
		608	MAINT & REP GENERAL	1	48,500	1		28,500		20,000-
		686	PROF SERV OTHER	1	50,000	1		65,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS			2	98,500	2		93,500	5,000-
		SUBTOTAL FOR BUDGET CODE 1571			2	2,078,984	2		599,234	1,479,750-
BUDGET CODE: 1574 EMERGENCY SER UNIT FAF (TREASURY)										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,008,000					1,008,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,008,000				1,008,000-
		SUBTOTAL FOR BUDGET CODE 1574				1,008,000				1,008,000-
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			2	3,154,111	2		666,361	2,487,750-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	760,065			3,231,256		2,471,191
		SUBTOTAL FOR SUPPLYS&MATL				760,065			3,231,256	2,471,191

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			16,378			12,712		3,666-
	315	OFFICE EQUIPMENT			10,274			29,959		19,685
		SUBTOTAL FOR PROPTY&EQUIP			26,652			42,671		16,019
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			33,925			33,925		
	403	OFFICE SERVICES			832			832		
	413	RENTAL-DATA PROCESSING EQUIP			134,478			134,478		
		SUBTOTAL FOR OTHR SER&CHR			169,235			169,235		
60		CNTRCTL SVCS								
	608	MAINT & REP GENERAL		1	11,992		1	15,369		3,377
	671	TRAINING PRGM CITY EMPLOYEES			8,875					8,875-
	683	PROF SERV ENGINEER & ARCHITECT		1	20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	40,867		1	15,369	1-	25,498-
		SUBTOTAL FOR BUDGET CODE 1601		2	996,819		1	3,458,531	1-	2,461,712
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			76,000					76,000-
	199	DATA PROCESSING SUPPLIES			300					300-
		SUBTOTAL FOR SUPPLYS&MATL			76,300					76,300-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
60		CNTRCTL SVCS								
	613	DATA PROCESSING EQUIPMENT			51,000					51,000-
	671	TRAINING PRGM CITY EMPLOYEES			700					700-
		SUBTOTAL FOR CNTRCTL SVCS			51,700					51,700-
		SUBTOTAL FOR BUDGET CODE 1609			140,000					140,000-
		TOTAL FOR SUPPORT SERVICES BUREAU		2	1,136,819		1	3,458,531	1-	2,321,712
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1603 NYPD Mobile Applications Program										
40		OTHR SER&CHR								
	460	SPECIAL EXPENSE			1,950,000					1,950,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,950,000				1,950,000-
SUBTOTAL FOR BUDGET CODE 1603					1,950,000				1,950,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL	858001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
			100 SUPPLIES + MATERIALS - GENERAL		242,384		346,828		104,444
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		5,000		10,000-
			110 FOOD & FORAGE SUPPLIES		2,000		2,000		
			117 POSTAGE		2,770		1,770		1,000-
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		32,000		18,000		14,000-
SUBTOTAL FOR SUPPLYS&MATL					341,654		421,098		79,444
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,933,184		805,976		4,127,208-
			302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966		
			305 MOTOR VEHICLES		297,000				297,000-
			314 OFFICE FURITURE		5,000		5,000		
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		29,182		5,000		24,182-
			337 BOOKS-OTHER		7,868		988		6,880-
SUBTOTAL FOR PROPTY&EQUIP					5,443,200		977,930		4,465,270-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		20,048,045		20,048,045		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		99,667				99,667-
		400	CONTRACTUAL SERVICES-GENERAL		9,940		9,940		
		402	TELEPHONE & OTHER COMMUNICATNS		3,313,177		3,313,177		
		403	OFFICE SERVICES		13,752		22,752		9,000
		412	RENTALS OF MISC.EQUIP		709,927		368,807		341,120-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,500		30,500		5,000-
SUBTOTAL FOR OTHR SER&CHR					24,230,008		23,793,221		436,787-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,824,454	1	22,454		1,802,000-
			602 TELECOMMUNICATIONS MAINT	6	2,877,759	6	1,904,368		973,391-
			608 MAINT & REP GENERAL	2	452,658	2	352,658		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8	163,500	8	251,754		88,254

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		613 DATA PROCESSING EQUIPMENT					4,627,000	4,627,000
		671 TRAINING PRGM CITY EMPLOYEES		539,000				539,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	5,857,371	17		7,158,234	1,300,863
		SUBTOTAL FOR BUDGET CODE 1611	17	35,872,233	17		32,350,483	3,521,750-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
		SUBTOTAL FOR SUPPLYS&MATL		637,000				637,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		150,000				150,000-
		319 SECURITY EQUIPMENT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1618		887,000				887,000-
BUDGET CODE: 1682 I/C Communication Division								
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		50,658				50,658-
		SUBTOTAL FOR CNTRCTL SVCS		50,658				50,658-
		SUBTOTAL FOR BUDGET CODE 1682		50,658				50,658-
BUDGET CODE: 1686 Public Safety Answering Points Operation								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		134,952				134,952-
		SUBTOTAL FOR PROPTY&EQUIP		134,952				134,952-
		SUBTOTAL FOR BUDGET CODE 1686		134,952				134,952-
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)								
30		PROPTY&EQUIP 314 OFFICE FURITURE		136,675				136,675-
		SUBTOTAL FOR PROPTY&EQUIP		136,675				136,675-
		SUBTOTAL FOR BUDGET CODE 1725		136,675				136,675-
		TOTAL FOR COMMUNICATIONS DIVISION	17	39,031,518	17		32,350,483	6,681,035-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	60,000		60,000			
			100 SUPPLIES + MATERIALS - GENERAL	423,343		298,343			125,000-
			SUBTOTAL FOR SUPPLYS&MATL	483,343		358,343			125,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	361,499		155,000			206,499-
			SUBTOTAL FOR PROPTY&EQUIP	361,499		155,000			206,499-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	50,000		15,000			35,000-
			460 SPECIAL EXPENSE	3,594,073		1,679,973			1,914,100-
			SUBTOTAL FOR OTHR SER&CHR	3,644,073		1,694,973			1,949,100-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	15,000					15,000-
			671 TRAINING PRGM CITY EMPLOYEES	40,000		5,000			35,000-
			SUBTOTAL FOR CNTRCTL SVCS	55,000		5,000			50,000-
			SUBTOTAL FOR BUDGET CODE 1626	4,543,915		2,213,316			2,330,599-
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	4,562					4,562-
			SUBTOTAL FOR SUPPLYS&MATL	4,562					4,562-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	6,647					6,647-
			SUBTOTAL FOR PROPTY&EQUIP	6,647					6,647-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	40,785		40,785			
			671 TRAINING PRGM CITY EMPLOYEES	1,370					1,370-
			SUBTOTAL FOR CNTRCTL SVCS	42,155		40,785			1,370-
			SUBTOTAL FOR BUDGET CODE 1676	53,364		40,785			12,579-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,332					8,332-
			SUBTOTAL FOR OTHR SER&CHR	8,332					8,332-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1717					8,332					8,332-
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	500					500-
SUBTOTAL FOR OTHR SER&CHR					500					500-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1			6,000	1-	6,000-
SUBTOTAL FOR CNTRCTL SVCS					1			6,000	1-	6,000-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS	1,832					1,832-
SUBTOTAL FOR FXD MIS CHGS					1,832					1,832-
SUBTOTAL FOR BUDGET CODE 1726					1				1-	8,332-
TOTAL FOR CENTRAL RECORDS DIVISION					1	4,613,943		2,254,101	1-	2,359,842-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION										
BUDGET CODE: 1651 Intelligence / Counter Terrorism										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	204,000			204,000		
SUBTOTAL FOR OTHR SER&CHR					204,000			204,000		
SUBTOTAL FOR BUDGET CODE 1651					204,000			204,000		
TOTAL FOR PRINTING SECTION					204,000			204,000		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000		
30	PROPTY&EQUIP	305	MOTOR	VEHICLES	13,717,067					13,717,067-
SUBTOTAL FOR PROPTY&EQUIP					13,717,067					13,717,067-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			6,904,202			6,904,202		
			SUBTOTAL FOR OTHR SER&CHR			6,904,202			6,904,202		
			SUBTOTAL FOR BUDGET CODE 1671			20,721,269			7,004,202		13,717,067-
			TOTAL FOR MOTOR TRANSPORT DIVISION			20,721,269			7,004,202		13,717,067-
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			206,642			200,992		5,650-
			110 FOOD & FORAGE SUPPLIES			11,050			8,300		2,750-
			117 POSTAGE			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			50,000					50,000-
			SUBTOTAL FOR SUPPLYS&MATL			275,657			242,257		33,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			186,240			175,398		10,842-
			302 TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
			314 OFFICE FURITURE			7,000					7,000-
			332 PURCH DATA PROCESSING EQUIPT			73,500			8,500		65,000-
			337 BOOKS-OTHER			6,195			6,195		
			SUBTOTAL FOR PROPTY&EQUIP			273,935			190,093		83,842-
40	OTHR	SER&CHR	403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			7,023			8,023		1,000
			413 RENTAL-DATA PROCESSING EQUIP						40,000		40,000
			453 OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			36,820			4,820		32,000-
			460 SPECIAL EXPENSE			421,333			432,659		11,326
			SUBTOTAL FOR OTHR SER&CHR			474,176			494,502		20,326
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		9,860	2		9,860		
			602 TELECOMMUNICATIONS MAINT	2			2		2,700		2,700
			608 MAINT & REP GENERAL	1		42,429	1		42,429		
			613 DATA PROCESSING EQUIPMENT			4,600					4,600-
			671 TRAINING PRGM CITY EMPLOYEES			38,700			31,000		7,700-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			5	95,589	5	85,989	9,600-
SUBTOTAL FOR BUDGET CODE 1701			5	1,119,357	5	1,012,841	106,516-
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 DETECTIVE BUREAU-SAF							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 1709				37,000			37,000-
BUDGET CODE: 1768 BOMB SQUAD - FAF							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		418,822			418,822-
SUBTOTAL FOR PROPTY&EQUIP				418,822			418,822-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		21,267			21,267-
SUBTOTAL FOR OTHR SER&CHR				21,267			21,267-
SUBTOTAL FOR BUDGET CODE 1768				440,089			440,089-
BUDGET CODE: 1788 POLICE LABORATORY-FAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,000			102,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		302,000			302,000-
		199 DATA PROCESSING SUPPLIES		102,000			102,000-
SUBTOTAL FOR SUPPLYS&MATL				506,000			506,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000			77,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,800			1,800-
		307 MEDICAL,SURGICAL & LAB EQUIP		85,000			85,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		4,574					4,574-
		332 PURCH DATA PROCESSING EQUIPT		40,000					40,000-
		337 BOOKS-OTHER		13,000					13,000-
		SUBTOTAL FOR PROPTY&EQUIP		221,374					221,374-
40		OTHER SER&CHR							
		403 OFFICE SERVICES		12,500					12,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		31,780					31,780-
		SUBTOTAL FOR OTHER SER&CHR		44,280					44,280-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		608 MAINT & REP GENERAL		159,000					159,000-
		671 TRAINING PRGM CITY EMPLOYEES		53,200					53,200-
		686 PROF SERV OTHER		195,326					195,326-
		SUBTOTAL FOR CNTRCTL SVCS		807,526					807,526-
		SUBTOTAL FOR BUDGET CODE 1788		1,579,180					1,579,180-
		TOTAL FOR DETECTIVE BUREAU	5	3,179,626	5	1,016,841			2,162,785-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1777 Laboratory Enhancement Program									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,903					13,903-
		SUBTOTAL FOR SUPPLYS&MATL		13,903					13,903-
		SUBTOTAL FOR BUDGET CODE 1777		13,903					13,903-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		66,756		200,442			133,686
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,467		17,392			39,075-
		110 FOOD & FORAGE SUPPLIES		500					500-
		199 DATA PROCESSING SUPPLIES		13,400					13,400-
		SUBTOTAL FOR SUPPLYS&MATL		137,123		217,834			80,711
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		31,000					31,000-
		332 PURCH DATA PROCESSING EQUIPT		7,500					7,500-
		337 BOOKS-OTHER		2,200		200			2,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					40,700			200	40,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545			
		460 SPECIAL EXPENSE		130,395					130,395-
SUBTOTAL FOR OTHR SER&CHR					140,940			10,545	130,395-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,755					25,755-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	13,300			12,300
		607 MAINT & REP MOTOR VEH EQUIP		10,411					10,411-
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		671 TRAINING PRGM CITY EMPLOYEES		33,345					33,345-
		686 PROF SERV OTHER		78,000		95,000			17,000
SUBTOTAL FOR CNTRCTL SVCS				2	150,208	2	109,997		40,211-
SUBTOTAL FOR BUDGET CODE 1781				2	468,971	2	338,576		130,395-
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				23,744			23,744
		199 DATA PROCESSING SUPPLIES		62,966					62,966-
SUBTOTAL FOR SUPPLYS&MATL					62,966			23,744	39,222-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		135,318					135,318-
		332 PURCH DATA PROCESSING EQUIPT		8,000					8,000-
SUBTOTAL FOR PROPTY&EQUIP					143,318				143,318-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		97,343					97,343-
SUBTOTAL FOR CNTRCTL SVCS					97,343				97,343-
SUBTOTAL FOR BUDGET CODE 1786					303,627			23,744	279,883-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF									
10 SUPPLYS&MATL 856001		10E AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		181,140					181,140-
SUBTOTAL FOR OTHR SER&CHR					181,140				181,140-
SUBTOTAL FOR BUDGET CODE 1799					183,140				183,140-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1805 FY12-14 Internet Crimes against Children											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			59,116					59,116-
			SUBTOTAL FOR SUPPLYS&MATL			59,116					59,116-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			231,091					231,091-
			SUBTOTAL FOR PROPTY&EQUIP			231,091					231,091-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,635					5,635-
			460 SPECIAL EXPENSE			10,081					10,081-
			SUBTOTAL FOR OTHR SER&CHR			15,716					15,716-
60	CNRCTL SVCS		613 DATA PROCESSING EQUIPMENT			60,409					60,409-
			671 TRAINING PRGM CITY EMPLOYEES			71,310					71,310-
			SUBTOTAL FOR CNRCTL SVCS			131,719					131,719-
			SUBTOTAL FOR BUDGET CODE 1805			437,642					437,642-
BUDGET CODE: 1813 FY15 Internet Crimes against Children											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,800					2,800-
			199 DATA PROCESSING SUPPLIES			40,700					40,700-
			SUBTOTAL FOR SUPPLYS&MATL			43,500					43,500-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			182,619					182,619-
			SUBTOTAL FOR PROPTY&EQUIP			182,619					182,619-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			35,000					35,000-
			460 SPECIAL EXPENSE			6,000					6,000-
			SUBTOTAL FOR OTHR SER&CHR			41,000					41,000-
60	CNRCTL SVCS		613 DATA PROCESSING EQUIPMENT			100,000					100,000-
			671 TRAINING PRGM CITY EMPLOYEES			46,800					46,800-
			SUBTOTAL FOR CNRCTL SVCS			146,800					146,800-
			SUBTOTAL FOR BUDGET CODE 1813			413,919					413,919-
			TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2		1,821,202	2		362,320		1,458,882-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,980					3,980-
		101 PRINTING SUPPLIES			5,324					5,324-
		199 DATA PROCESSING SUPPLIES			18,135					18,135-
		SUBTOTAL FOR SUPPLYS&MATL			27,439					27,439-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER						885		885
		SUBTOTAL FOR PROPTY&EQUIP						885		885
40		OTHR SER&CHR								
		403 OFFICE SERVICES			600					600-
		413 RENTAL-DATA PROCESSING EQUIP			22,824			22,824		22,824
		SUBTOTAL FOR OTHR SER&CHR			23,424			22,824		600-
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT						12,780		12,780
		671 TRAINING PRGM CITY EMPLOYEES			25,376			20,000		5,376-
		684 PROF SERV COMPUTER SERVICES		1	499,508				1-	499,508-
		SUBTOTAL FOR CNRCTL SVCS		1	524,884			32,780	1-	492,104-
		SUBTOTAL FOR BUDGET CODE 1801		1	575,747			56,489	1-	519,258-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program										
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			281,633					281,633-
		SUBTOTAL FOR OTHR SER&CHR			281,633					281,633-
		SUBTOTAL FOR BUDGET CODE 1803			281,633					281,633-
BUDGET CODE: 1806 American Society for Preven. of Cruelty										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			3,995					3,995-
		SUBTOTAL FOR SUPPLYS&MATL			3,995					3,995-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			61,403					61,403-
		305 MOTOR VEHICLES			209,751					209,751-
		SUBTOTAL FOR PROPTY&EQUIP			271,154					271,154-
		SUBTOTAL FOR BUDGET CODE 1806			275,149					275,149-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,300					6,300-
		SUBTOTAL FOR SUPPLYS&MATL		6,300					6,300-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		173					173-
		SUBTOTAL FOR PROPTY&EQUIP		173					173-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,368					3,368-
		SUBTOTAL FOR OTHR SER&CHR		3,368					3,368-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		244,293		39,156			205,137-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		247,293		39,156			208,137-
		SUBTOTAL FOR BUDGET CODE 1807		257,134		39,156			217,978-
BUDGET CODE: 1815 FFY14 ASPCA									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		10,000					10,000-
		110 FOOD & FORAGE SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000					30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000					100,000-
		305 MOTOR VEHICLES		400,000					400,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000					10,000-
		338 LIBRARY BOOKS		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		511,000					511,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		80,000					80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000					80,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 1815		641,000					641,000-
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		1,129,709					1,129,709-
		SUBTOTAL FOR PROPTY&EQUIP		1,129,709					1,129,709-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		170,291				170,291-
		SUBTOTAL FOR OTHR SER&CHR		170,291				170,291-
		SUBTOTAL FOR BUDGET CODE 1822		1,300,000				1,300,000-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	1	3,330,663		95,645	1-	3,235,018-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,590,994		4,590,994		
		SUBTOTAL FOR OTHR SER&CHR		4,590,994		4,590,994		
		SUBTOTAL FOR BUDGET CODE 0046		4,590,994		4,590,994		
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,000		27,000		30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,750		29,750		20,000-
		110 FOOD & FORAGE SUPPLIES		12,000		12,000		
		199 DATA PROCESSING SUPPLIES		5,000		95,000		90,000
		SUBTOTAL FOR SUPPLYS&MATL		123,750		163,750		40,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000		95,000		25,000-
		332 PURCH DATA PROCESSING EQUIPT		47,500		180,000		132,500
		337 BOOKS-OTHER		6,000		6,000		
		SUBTOTAL FOR PROPTY&EQUIP		173,500		281,000		107,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,350		2,250		12,100-
		403 OFFICE SERVICES		7,000		7,000		
		412 RENTALS OF MISC.EQUIP		744		744		
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		25,000		60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
		460 SPECIAL EXPENSE		2,499,937		1,230,131		1,269,806-
		SUBTOTAL FOR OTHR SER&CHR		2,627,031		1,285,125		1,341,906-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		2,935,531		1,741,125			1,194,406-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 1913		50,000					50,000-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736			485,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210			284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000			32,000
		SUBTOTAL FOR SUPPLYS&MATL		715,527		1,517,473			801,946
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266			130,266
		305 MOTOR VEHICLES				25,361			25,361
		315 OFFICE EQUIPMENT				42,331			42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360			65,360
		SUBTOTAL FOR PROPTY&EQUIP				263,318			263,318
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,000			60,000
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
		460 SPECIAL EXPENSE		335,474					335,474-
		SUBTOTAL FOR OTHR SER&CHR		444,104		168,630			275,474-
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		1,159,631		1,970,221			810,590
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		460 SPECIAL EXPENSE		25,500					25,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					26,500			26,500-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 1943					27,500			27,500-	
BUDGET CODE: 1946 Training/Recruitment									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,761				19,761-	
SUBTOTAL FOR PROPTY&EQUIP					19,761			19,761-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		24,000				24,000-	
SUBTOTAL FOR OTHER SER&CHR					24,000			24,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,050				75,050-	
SUBTOTAL FOR CNTRCTL SVCS					75,050			75,050-	
SUBTOTAL FOR BUDGET CODE 1946					118,811			118,811-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,620				3,620-	
		460 SPECIAL EXPENSE		19,080				19,080-	
SUBTOTAL FOR OTHER SER&CHR					22,700			22,700-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,450				5,450-	
SUBTOTAL FOR CNTRCTL SVCS					5,450			5,450-	
SUBTOTAL FOR BUDGET CODE 1962					28,150			28,150-	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					8,910,617			8,302,340	608,277-
TOTAL FOR OPERATIONS-OTPS				209	212,689,834	203	68,226,990	6-	144,462,844-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,403,816	212,689,834	20,538,510	68,226,990	144,462,844-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		208,841,452		64,378,608	144,462,844-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,471,765		63,833,328	21,638,437-
OTHER CATEGORICAL		916,149			916,149-
CAPITAL FUNDS - I.F.A.					
STATE		5,855,872		87,544	5,768,328-
FEDERAL - C.D.					
FEDERAL - OTHER		116,169,213		79,941	116,089,272-
INTRA-CITY SALES		428,453		377,795	50,658-
TOTAL		208,841,452		64,378,608	144,462,844-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10		SUPPLYS&MATL		1,495			1,495-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		1,495			1,495-
30		PROPTY&EQUIP				2,520	2,520
		302 TELECOMMUNICATIONS EQUIPMENT					
		332 PURCH DATA PROCESSING EQUIPT				8,934	8,934
		SUBTOTAL FOR PROPTY&EQUIP				11,454	11,454
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	370,674		370,674-
		400 CONTRACTUAL SERVICES-GENERAL			77,000	177,000	100,000
		SUBTOTAL FOR OTHR SER&CHR			447,674	177,000	270,674-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		249,250	249,250
		SUBTOTAL FOR CNTRCTL SVCS				249,250	249,250
		SUBTOTAL FOR BUDGET CODE 2052			449,169	437,704	11,465-
BUDGET CODE: 2053 IG/ Federal Monitor							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	2,000	12,018	10,018
		117 POSTAGE			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000	12,018	9,018
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	1,000	3,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			25,973	30,955	4,982
		SUBTOTAL FOR PROPTY&EQUIP			26,973	33,955	6,982
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL	41,000	25,000	16,000-
		SUBTOTAL FOR OTHR SER&CHR			41,000	25,000	16,000-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	344,875	6,000	338,875-
		682 PROF SERV LEGAL SERVICES			575,850	125,213	450,637-
		SUBTOTAL FOR CNTRCTL SVCS			920,725	131,213	789,512-
		SUBTOTAL FOR BUDGET CODE 2053			991,698	202,186	789,512-
BUDGET CODE: 2101 Community Outreach							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	197,816	804,975	607,159

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-	
		199 DATA PROCESSING SUPPLIES		1,100				1,100-	
		SUBTOTAL FOR SUPPLYS&MATL		202,416		804,975		602,559	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		101,084				101,084-	
		SUBTOTAL FOR PROPTY&EQUIP		101,084				101,084-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,500				6,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		80,000				80,000-	
		SUBTOTAL FOR OTHR SER&CHR		86,500				86,500-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		16,000				16,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-	
		SUBTOTAL FOR BUDGET CODE 2101		406,000		804,975		398,975	
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		82,436		82,436			
		SUBTOTAL FOR SUPPLYS&MATL		82,436		82,436			
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		6,000		6,000			
		622 TEMPORARY SERVICES		2,000		2,000			
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792			
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792	1	11,792			
		SUBTOTAL FOR BUDGET CODE 2411	1	96,000	1	96,000			
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,100		3,100			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		800				800-	
		314 OFFICE FURITURE		4,000				4,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		4,700		4,700	
		SUBTOTAL FOR PROPTY&EQUIP		12,500		7,700	4,800-
40		OTHER SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHER SER&CHR		4,000		4,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		11,200		16,000	4,800
		622 TEMPORARY SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,200	1	30,000	4,800
		SUBTOTAL FOR BUDGET CODE 2511	1	44,800	1	44,800	
		TOTAL FOR	2	1,987,667	3	1,585,665	402,002-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,060		13,960	1,900
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		11,225		16,225	5,000
		SUBTOTAL FOR SUPPLYS&MATL		24,285		31,185	6,900
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		33,880		23,000	10,880-
		337 BOOKS-OTHER		3,900		5,500	1,600
		SUBTOTAL FOR PROPTY&EQUIP		37,780		28,500	9,280-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		1,025		1,225	200
		412 RENTALS OF MISC.EQUIP		4,600		3,100	1,500-
		460 SPECIAL EXPENSE		253,090		253,090	
		SUBTOTAL FOR OTHER SER&CHR		258,715		258,015	700-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		4,867		3,867	1,000-
		613 DATA PROCESSING EQUIPMENT				9,980	9,980
		671 TRAINING PRGM CITY EMPLOYEES		9,900		6,000	3,900-
		SUBTOTAL FOR CNTRCTL SVCS		14,767		19,847	5,080

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		500	2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,500		500	2,000-
		SUBTOTAL FOR BUDGET CODE 2051		338,047		338,047	
		TOTAL FOR CENTRAL ROBBERY DIV		338,047		338,047	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		82,094			82,094-
		SUBTOTAL FOR PROPTY&EQUIP		82,094			82,094-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,948			31,948-
		SUBTOTAL FOR OTHR SER&CHR		31,948			31,948-
		SUBTOTAL FOR BUDGET CODE 2727		114,042			114,042-
BUDGET CODE: 2733 Microsoft- Vexcel new DAS Revenue							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		896,241			896,241-
		SUBTOTAL FOR OTHR SER&CHR		896,241			896,241-
		SUBTOTAL FOR BUDGET CODE 2733		896,241			896,241-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,727			124,727-
		SUBTOTAL FOR PROPTY&EQUIP		124,727			124,727-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		51,089			51,089-
		460 SPECIAL EXPENSE		884,298			884,298-
		SUBTOTAL FOR OTHR SER&CHR		935,387			935,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		317,296			317,296-
		SUBTOTAL FOR CNTRCTL SVCS		317,296			317,296-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2735				1,377,410			1,377,410-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		727,948			727,948-
		305 MOTOR VEHICLES		1,389,032			1,389,032-
SUBTOTAL FOR PROPTY&EQUIP				2,116,980			2,116,980-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		152,578			152,578-
		460 SPECIAL EXPENSE		18,679,591			18,679,591-
SUBTOTAL FOR OTHR SER&CHR				18,832,169			18,832,169-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,926			12,926-
		671 TRAINING PRGM CITY EMPLOYEES		18,677			18,677-
SUBTOTAL FOR CNTRCTL SVCS				31,603			31,603-
SUBTOTAL FOR BUDGET CODE 2736				20,980,752			20,980,752-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,566,101			1,566,101-
		332 PURCH DATA PROCESSING EQUIPT		832,478			832,478-
SUBTOTAL FOR PROPTY&EQUIP				2,398,579			2,398,579-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		27,041,797			27,041,797-
SUBTOTAL FOR OTHR SER&CHR				27,041,797			27,041,797-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,481,633			1,481,633-
		671 TRAINING PRGM CITY EMPLOYEES		790,000			790,000-
SUBTOTAL FOR CNTRCTL SVCS				2,271,633			2,271,633-
SUBTOTAL FOR BUDGET CODE 2737				31,712,009			31,712,009-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,000			214,000-
		101 PRINTING SUPPLIES		7,000			7,000-
		199 DATA PROCESSING SUPPLIES		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				471,000			471,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,476,392			4,476,392-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		240,000			240,000-
		337 BOOKS-OTHER		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,766,392			4,766,392-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		305,460			305,460-
		460 SPECIAL EXPENSE		53,916,126			53,916,126-
		SUBTOTAL FOR OTHR SER&CHR		54,221,586			54,221,586-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,176,266			4,176,266-
		608 MAINT & REP GENERAL		16,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES		902,000			902,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,094,266			5,094,266-
		SUBTOTAL FOR BUDGET CODE 2742		64,553,244			64,553,244-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
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		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	18,000	13,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	18,000	13,000
		SUBTOTAL FOR BUDGET CODE 2901	1	18,000	1	18,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	119,651,698	1	18,000	119,633,698-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		480,549		50,562	429,987-
		SUBTOTAL FOR PROPTY&EQUIP		480,549		50,562	429,987-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2021		484,549		50,562	433,987-
		TOTAL FOR OFFICE OF MGMT AND PLANNING		484,549		50,562	433,987-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,340		60,340	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		83,340		83,340	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000		18,000	21,000-
		314 OFFICE FURITURE		25,550		25,550	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		64,800		12,000	52,800-
		SUBTOTAL FOR PROPTY&EQUIP		160,100		86,300	73,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		341,739		247,739	94,000-
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,000		1,000	16,000-
		SUBTOTAL FOR OTHR SER&CHR		361,719		251,719	110,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,875	2	4,500	2,625
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	6,600	
		613 DATA PROCESSING EQUIPMENT		6,000		6,000	
		624 CLEANING SERVICES	1	5,304	1	5,304	
		671 TRAINING PRGM CITY EMPLOYEES		36,000			36,000-
		686 PROF SERV OTHER	13	9,069	13	10,444	1,375
		SUBTOTAL FOR CNTRCTL SVCS	20	69,848	20	37,848	32,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2041			20	675,007	20	459,207	215,800-
BUDGET CODE: 2042 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,066,310		3,326,933	739,377-
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
SUBTOTAL FOR SUPPLYS&MATL				4,071,556		3,332,179	739,377-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		570,173		2,533,790	1,963,617
		314 OFFICE FURITURE		6,100		6,100	
		332 PURCH DATA PROCESSING EQUIPT		65,000			65,000-
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				641,773		2,540,390	1,898,617
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		10,000	10,000-
SUBTOTAL FOR OTHR SER&CHR				52,480		42,480	10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		27,500			27,500-
SUBTOTAL FOR CNTRCTL SVCS				52,500		5,000	47,500-
SUBTOTAL FOR BUDGET CODE 2042				4,818,309		5,920,049	1,101,740
TOTAL FOR DEPUTY COMM OF TRAINING			20	5,493,316	20	6,379,256	885,940
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		38,000		9,669	28,331-
SUBTOTAL FOR SUPPLYS&MATL				50,700		17,169	33,531-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			17,038	16,962-
			332	PURCH DATA PROCESSING EQUIPT		3,930	23,358	19,428
			337	BOOKS-OTHER		27,000	27,288	288
		SUBTOTAL FOR PROPTY&EQUIP			64,930	67,684		2,754
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000	22,400	2,400
			403	OFFICE SERVICES		35,000	38,003	3,003
			412	RENTALS OF MISC.EQUIP		20,000	10,441	9,559-
			453	OVERNIGHT TRVL EXP-GENERAL		40,000	65,000	25,000
			454	OVERNIGHT TRVL EXP-SPECIAL		45,000	55,000	10,000
			460	SPECIAL EXPENSE		2,999,066	3,014,674	15,608
		SUBTOTAL FOR OTHR SER&CHR			3,159,066	3,205,518		46,452
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,000	12,525	11,525
			613	DATA PROCESSING EQUIPMENT		18,800		18,800-
			671	TRAINING PRGM CITY EMPLOYEES		30,000	15,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS			49,800	27,525		22,275-
		SUBTOTAL FOR BUDGET CODE 2131				3,324,496	3,317,896	6,600-
		TOTAL FOR INTELLIGENCE DIVISION				3,324,496	3,317,896	6,600-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2054 IAB -TREASURY - FAF								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000		19,000-
			106	MOTOR VEHICLE FUEL		6,030		6,030-
			199	DATA PROCESSING SUPPLIES		12,000		12,000-
		SUBTOTAL FOR SUPPLYS&MATL			37,030			37,030-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		73,900		73,900-
		SUBTOTAL FOR PROPTY&EQUIP			73,900			73,900-
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP		24,640		24,640-
			460	SPECIAL EXPENSE		2,535,041		2,535,041-
		SUBTOTAL FOR OTHR SER&CHR			2,559,681			2,559,681-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		450		450-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		12,500			12,500-
		622 TEMPORARY SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,950			17,950-
		SUBTOTAL FOR BUDGET CODE 2054		2,688,561			2,688,561-
		TOTAL FOR INTERNAL AFFAIRS DIVISION		2,688,561			2,688,561-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178,823		78,823	100,000-
		199 DATA PROCESSING SUPPLIES		21,500		31,500	10,000
		SUBTOTAL FOR SUPPLYS&MATL		200,323		110,323	90,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		268,863		407,562	138,699
		302 TELECOMMUNICATIONS EQUIPMENT		90,000		11,500	78,500-
		332 PURCH DATA PROCESSING EQUIPT		64,000		59,300	4,700-
		337 BOOKS-OTHER		1,480		1,480	
		SUBTOTAL FOR PROPTY&EQUIP		424,343		479,842	55,499
40	OTHR SER&CHR	403 OFFICE SERVICES		3,450		2,450	1,000-
		460 SPECIAL EXPENSE		866,481		606,481	260,000-
		SUBTOTAL FOR OTHR SER&CHR		869,931		608,931	261,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	45,000	1	50,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000	1	50,000	5,000
		SUBTOTAL FOR BUDGET CODE 2201	1	1,539,597	1	1,249,096	290,501-
BUDGET CODE: 2202 CALEA							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		955,326		1,834,679	879,353
		SUBTOTAL FOR OTHR SER&CHR		955,326		1,834,679	879,353
		SUBTOTAL FOR BUDGET CODE 2202		955,326		1,834,679	879,353

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		10,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000		10,000-
	SUBTOTAL FOR BUDGET CODE 2209				60,000		60,000-
BUDGET CODE: 2218 IAB- CALEA JUSTICE ASSET FORF.							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1		1-
	SUBTOTAL FOR OTHR SER&CHR				1		1-
	SUBTOTAL FOR BUDGET CODE 2218				1		1-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		9,000,000		9,000,000-
	SUBTOTAL FOR OTHR SER&CHR				9,000,000		9,000,000-
	SUBTOTAL FOR BUDGET CODE 2219				9,000,000		9,000,000-
BUDGET CODE: 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	11,634,124	1	3,162,975
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		10,595		15,000
	SUBTOTAL FOR SUPPLYS&MATL				13,595		28,595
							15,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		14,900		3,000		11,900-	
	332	PURCH DATA PROCESSING EQUIPT		18,000		3,000		15,000-	
	337	BOOKS-OTHER		62,700		62,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,600		68,700		26,900-	
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT				11,900		11,900	
		SUBTOTAL FOR CNTRCTL SVCS				11,900		11,900	
		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		300				300-	
	117	POSTAGE		88,700				88,700-	
	199	DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		90,000				90,000-	
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		5,500				5,500-	
		SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	737,150			1-	737,150-	
		SUBTOTAL FOR CNTRCTL SVCS	1	737,150			1-	737,150-	
		SUBTOTAL FOR BUDGET CODE 2308	1	832,650			1-	832,650-	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	941,845		109,195	1-	832,650-	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 YOUTH DIVISION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		459,891		339,873		120,018-	
	110	FOOD & FORAGE SUPPLIES		112,000		87,700		24,300-	
	199	DATA PROCESSING SUPPLIES		5,950		3,700		2,250-	
		SUBTOTAL FOR SUPPLYS&MATL		577,841		431,273		146,568-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		29,317		15,500		13,817-	
	302	TELECOMMUNICATIONS EQUIPMENT				1,200		1,200	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT					3,000	3,000
		338 LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,317			19,700	10,617-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,100			1,500	4,600-
		403 OFFICE SERVICES					600	600
		412 RENTALS OF MISC.EQUIP		8,208			88,965	80,757
		454 OVERNIGHT TRVL EXP-SPECIAL		28,800			19,000	9,800-
		SUBTOTAL FOR OTHR SER&CHR		43,108			110,065	66,957
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					3,000	3,000
		608 MAINT & REP GENERAL		7,000			10,000	3,000
		633 TRANSPORTATION EXPENDITURES	1	111,735	1		133,000	21,265
		671 TRAINING PRGM CITY EMPLOYEES					8,030	8,030
		695 EDUCATION & REC FOR YOUTH PRGM	1	178,600	1		125,000	53,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	297,335	2		279,030	18,305-
		SUBTOTAL FOR BUDGET CODE 2401	2	948,601	2		840,068	108,533-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	948,601	2		840,068	108,533-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709			3,709	3,709
		SUBTOTAL FOR SUPPLYS&MATL		3,709			3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700			700	700
		SUBTOTAL FOR PROPTY&EQUIP		700			700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698			698	698
		403 OFFICE SERVICES		400			400	400
		431 LEASING OF MISC EQUIP		9,560			9,560	9,560
		SUBTOTAL FOR OTHR SER&CHR		10,658			10,658	10,658
		SUBTOTAL FOR BUDGET CODE 2501		15,067			15,067	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,585		7,585-	
		199	DATA PROCESSING SUPPLIES		510		510-	
	SUBTOTAL FOR SUPPLYS&MATL				8,095		8,095-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000-	
		332	PURCH DATA PROCESSING EQUIPT		8,430		8,430-	
		338	LIBRARY BOOKS		3,475		3,475-	
	SUBTOTAL FOR PROPTY&EQUIP				12,905		12,905-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		24,000		24,000-	
	SUBTOTAL FOR OTHR SER&CHR				24,000		24,000-	
	SUBTOTAL FOR BUDGET CODE 2509				45,000		45,000-	
	TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				60,067	15,067	45,000-	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				27	147,552,971	27	15,816,731	131,736,240-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	421,763	147,552,971		15,816,731	131,736,240-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		147,552,972		15,816,731	131,736,241-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,293,062		15,816,731	523,669
OTHER CATEGORICAL		896,241			896,241-
CAPITAL FUNDS - I.F.A.					
STATE		9,105,000			9,105,000-
FEDERAL - C.D.					
FEDERAL - OTHER		122,258,669			122,258,669-
INTRA-CITY SALES					
TOTAL		147,552,972		15,816,731	131,736,241-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		69,848		124,848		55,000
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		25,000		25,000		
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		53,066		80,000		26,934
			SUBTOTAL FOR SUPPLYS&MATL		277,914		375,848		97,934
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,516,000		2,316,000		800,000
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
			305 MOTOR VEHICLES		1,868,318		450,000		1,418,318-
			314 OFFICE FURITURE		36,682		45,000		8,318
			315 OFFICE EQUIPMENT				75,000		75,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		121,934		200,000		78,066
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,646,934		3,200,000		446,934-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		125,000				125,000-
			400 CONTRACTUAL SERVICES-GENERAL		60,000		20,000		40,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		320,000		317,000
			403 OFFICE SERVICES		20,000		30,000		10,000
			412 RENTALS OF MISC.EQUIP		140,000		180,000		40,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		5,000		100,000		95,000
			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		13,000		1,000		12,000-
			460 SPECIAL EXPENSE		31,000		50,000		19,000
			SUBTOTAL FOR OTHR SER&CHR		401,000		708,000		307,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	115,000	1	120,000		5,000
			607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000		
			608 MAINT & REP GENERAL	1	210,000	1	280,000		70,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	148,506	1	148,506		
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,000			1-	15,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	2,000	1	2,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1	25,000	1	10,000		15,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	647,506	10	692,506	1-	45,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3001	11	4,976,354	10	4,976,354	1-	
		TOTAL FOR	11	4,976,354	10	4,976,354	1-	
		TOTAL FOR SCHOOL SAFETY- OTPS	11	4,976,354	10	4,976,354	1-	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,000	4,976,354	70,000	4,976,354	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,976,354		4,976,354	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,976,354	4,976,354	
TOTAL	4,976,354	4,976,354	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
10		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,171			2,171-
		SUBTOTAL FOR SUPPLYS&MATL		2,171			2,171-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		64,373			64,373-
		SUBTOTAL FOR PROPTY&EQUIP		64,373			64,373-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		78,575			78,575-
		412 RENTALS OF MISC.EQUIP		36,339		123,120	86,781
		414 RENTALS - LAND BLDGS & STRUCTS		1,335,962		1,113,302	222,660-
		454 OVERNIGHT TRVL EXP-SPECIAL		624			624-
		SUBTOTAL FOR OTHR SER&CHR		1,451,500		1,236,422	215,078-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,147,723		643,000	1,504,723-
		676 MAINT & OPER OF INFRASTRUCTURE		2,642,816			2,642,816-
		SUBTOTAL FOR CNTRCTL SVCS		4,790,539		643,000	4,147,539-
		SUBTOTAL FOR BUDGET CODE E400		6,308,583		1,879,422	4,429,161-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		390,280		609,030	218,750
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		390,280		675,030	284,750
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,050		5,050	
		SUBTOTAL FOR PROPTY&EQUIP		5,050		5,050	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		305,920		5,800	300,120-
		493 FINAN ASSIST COLLEGE STUDENTS		1,407,132		1,627,771	220,639
		SUBTOTAL FOR OTHR SER&CHR		1,713,052		1,649,691	63,361-
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	9,000	1	11,000	2,000
		SUBTOTAL FOR BUDGET CODE 4002	1	2,117,382	1	2,340,771	223,389

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,000					170,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,824					7,824-
		169 MAINTENANCE SUPPLIES		706,148					706,148-
	SUBTOTAL FOR SUPPLYS&MATL			883,972					883,972-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		327,497					327,497-
	SUBTOTAL FOR PROPTY&EQUIP			327,497					327,497-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		42,500					42,500-
		431 LEASING OF MISC EQUIP		3,520					3,520-
	SUBTOTAL FOR OTHR SER&CHR			46,020					46,020-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		309,500		1,750,000			1,440,500
		608 MAINT & REP GENERAL		92,760					92,760-
		624 CLEANING SERVICES		25,000					25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		65,251					65,251-
	SUBTOTAL FOR CNTRCTL SVCS			492,511		1,750,000			1,257,489
	SUBTOTAL FOR BUDGET CODE 4561			1,750,000		1,750,000			
BUDGET CODE: 4621 ITB Body Camera									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,782,250		2,585,250			1,197,000-
	SUBTOTAL FOR OTHR SER&CHR			3,782,250		2,585,250			1,197,000-
	SUBTOTAL FOR BUDGET CODE 4621			3,782,250		2,585,250			1,197,000-
BUDGET CODE: 5701 Headquarters Custodial Section									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		169 MAINTENANCE SUPPLIES		394,498		69,000			325,498-
		170 CLEANING SUPPLIES		161,500		36,500			125,000-
	SUBTOTAL FOR SUPPLYS&MATL			805,998		255,500			550,498-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		405,000		25,000			380,000-
	SUBTOTAL FOR PROPTY&EQUIP			405,000		25,000			380,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		6,000					6,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		331,934		135,000	196,934-
		624 CLEANING SERVICES		1,590,000		2,744,986	1,154,986
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		676 MAINT & OPER OF INFRASTRUCTURE		318,252			318,252-
		683 PROF SERV ENGINEER & ARCHITECT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				2,260,186		2,882,986	622,800-
SUBTOTAL FOR BUDGET CODE 5701				3,477,184		3,163,486	313,698-
BUDGET CODE: 5731 Plant Management Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		590,352		220,000	370,352-
SUBTOTAL FOR SUPPLYS&MATL				595,352		225,000	370,352-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		33,000	
		314 OFFICE FURITURE		263,488			263,488-
		315 OFFICE EQUIPMENT				11,057	11,057
SUBTOTAL FOR PROPTY&EQUIP				296,488		44,057	252,431-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		722,522		258,256	464,266-
SUBTOTAL FOR OTHR SER&CHR				722,522		258,256	464,266-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,400		31,700	2,300
		608 MAINT & REP GENERAL		747,108		696,320	50,788-
		676 MAINT & OPER OF INFRASTRUCTURE		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				851,508		753,020	98,488-
SUBTOTAL FOR BUDGET CODE 5731				2,465,870		1,280,333	1,185,537-
TOTAL FOR			1	19,901,269	1	12,999,262	6,902,007-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,796,499		1,796,499
		SUBTOTAL FOR SUPPLYS&MATL					1,796,499		1,796,499
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	555,601		400,601		155,000-
			412	RENTALS OF MISC.EQUIP			127,823		127,823
			493	FINAN ASSIST COLLEGE STUDENTS			32,119		32,119
		SUBTOTAL FOR OTHR SER&CHR			555,601		560,543		4,942
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			704,614		704,614
			671	TRAINING PRGM CITY EMPLOYEES	22,415		11,000		11,415-
		SUBTOTAL FOR CNTRCTL SVCS			22,415		715,614		693,199
		SUBTOTAL FOR BUDGET CODE 4001			578,016		3,072,656		2,494,640
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	524,000				524,000-
		SUBTOTAL FOR OTHR SER&CHR			524,000				524,000-
		SUBTOTAL FOR BUDGET CODE 4008			524,000				524,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		109,628		111,571		1,943
			110 FOOD & FORAGE SUPPLIES		49,305		38,000		11,305-
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		15,000		60,000		45,000
			SUBTOTAL FOR SUPPLYS&MATL		198,933		234,571		35,638
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,885,158		130,000		1,755,158-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		30,000		28,000
			314 OFFICE FURITURE		24,000		24,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT		158,390		185,000		26,610
			337 BOOKS-OTHER		69,271		75,000		5,729
			338 LIBRARY BOOKS		500		5,000		4,500
			SUBTOTAL FOR PROPTY&EQUIP		2,139,319		479,000		1,660,319-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,812				30,812-
			402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		21,654		4,306		17,348-
			412 RENTALS OF MISC.EQUIP		43,785		45,785		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL		333,870		105,000		228,870-
			460 SPECIAL EXPENSE		106,225		361,620		255,395
			SUBTOTAL FOR OTHR SER&CHR		586,346		626,711		40,365
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,926		189,000		2,926-
			607 MAINT & REP MOTOR VEH EQUIP		48,000		58,000		10,000
			608 MAINT & REP GENERAL		36,000		71,000		35,000
			612 OFFICE EQUIPMENT MAINTENANCE		7,000		12,000		5,000
			624 CLEANING SERVICES		50,000		31,000		19,000-
			658 SPECIAL CLINICAL SERVICES	1	9,919			1-	9,919-
			671 TRAINING PRGM CITY EMPLOYEES		80,046		77,576		2,470-
			SUBTOTAL FOR CNTRCTL SVCS	1	422,891		438,576	1-	15,685
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,341		26,000		24,659
			706 PROMPT PAYMENT INTEREST		27				27-
			SUBTOTAL FOR FXD MIS CHGS		1,368		26,000		24,632
			SUBTOTAL FOR BUDGET CODE 4011	1	3,348,857		1,804,858	1-	1,543,999-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		603,404					603,404-
		SUBTOTAL FOR PROPTY&EQUIP		603,404					603,404-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		66,962					66,962-
		SUBTOTAL FOR CNTRCTL SVCS		66,962					66,962-
		SUBTOTAL FOR BUDGET CODE 4014		670,366					670,366-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		296					296-
		SUBTOTAL FOR SUPPLYS&MATL		7,296		7,000			296-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,186					16,186-
		SUBTOTAL FOR PROPTY&EQUIP		16,186					16,186-
40	OTHR SER&CHR	403 OFFICE SERVICES				780			780
		412 RENTALS OF MISC.EQUIP		197					197-
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000			
		417 ADVERTISING		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		9,197		4,780			4,417-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		27,000			
		612 OFFICE EQUIPMENT MAINTENANCE		7,794		5,000			2,794-
		622 TEMPORARY SERVICES		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		493		2,500			2,007
		SUBTOTAL FOR CNTRCTL SVCS		40,287		34,500			5,787-
		SUBTOTAL FOR BUDGET CODE 4021		72,966		46,280			26,686-
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			1		5,441,146			5,170,735	1-	270,411-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION										
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		117 POSTAGE			460,972			460,972		
SUBTOTAL FOR SUPPLYS&MATL					463,972			463,972		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			16,391			16,391		
SUBTOTAL FOR OTHR SER&CHR					16,391			16,391		
SUBTOTAL FOR BUDGET CODE 4201					480,363			480,363		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,364			1,500		864-
		110 FOOD & FORAGE SUPPLIES			2,261					2,261-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
SUBTOTAL FOR SUPPLYS&MATL					6,625			3,500		3,125-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		337 BOOKS-OTHER			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000		
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000					10,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000			20,000		10,000
		622 TEMPORARY SERVICES			1,000			1,000		
		671 TRAINING PRGM CITY EMPLOYEES			33,000			33,000		
SUBTOTAL FOR CNTRCTL SVCS					44,000			54,000		10,000
SUBTOTAL FOR BUDGET CODE 4211					63,625			60,500		3,125-
TOTAL FOR PAYROLL PENSION SECTION					543,988			540,863		3,125-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,530		195,000	180,470	
				SUBTOTAL FOR OTHR SER&CHR	14,530		195,000	180,470	
				SUBTOTAL FOR BUDGET CODE 0109	14,530		195,000	180,470	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	13,943		4,118	9,825-	
				110 FOOD & FORAGE SUPPLIES	112,372		5,417	106,955-	
				117 POSTAGE	7,500		7,500		
				199 DATA PROCESSING SUPPLIES			1,000	1,000	
				SUBTOTAL FOR SUPPLYS&MATL	133,815		18,035	115,780-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	319,354		291,312	28,042-	
				315 OFFICE EQUIPMENT	2,000		2,000		
				332 PURCH DATA PROCESSING EQUIPT			1,100	1,100	
				337 BOOKS-OTHER	23,503		23,503		
				SUBTOTAL FOR PROPTY&EQUIP	344,857		317,915	26,942-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	47,460		10,960	36,500-	
				403 OFFICE SERVICES	39,706		33,126	6,580-	
				417 ADVERTISING			3,000	3,000	
				451 NON OVERNIGHT TRVL EXP-GENERAL	24,378		214,378	190,000	
				452 NON OVERNIGHT TRVL EXP-SPECIAL	5,417		5,417		
				453 OVERNIGHT TRVL EXP-GENERAL	889,350		500,250	389,100-	
				454 OVERNIGHT TRVL EXP-SPECIAL	165,000		100,000	65,000-	
				SUBTOTAL FOR OTHR SER&CHR	1,171,311		867,131	304,180-	
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	61,995	1	25,000	36,995-
				SUBTOTAL FOR CNTRCTL SVCS	1	61,995	1	25,000	36,995-
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL	25,000		50,000	25,000	
				704 PAY FOR SURETY BOND/INSUR PREM	270		1,000	730	
				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	28,670		10,200	18,470-	
				SUBTOTAL FOR FXD MIS CHGS	103,940		189,200	85,260	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			1	1,815,918	1	1,417,281	398,637-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		848,506		1,019,904	171,398
	856001	41D RENTALS - LAND BLDGS & STRUCTS		492,853		503,873	11,020
	858001	41D RENTALS - LAND BLDGS & STRUCTS		4,812,715		4,926,452	113,737
	460	SPECIAL EXPENSE		4,420,000		1,295,000	3,125,000-
SUBTOTAL FOR OTHR SER&CHR				10,745,054		7,916,209	2,828,845-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		19,030		1,328,099	1,309,069
SUBTOTAL FOR CNTRCTL SVCS				19,030		1,328,099	1,309,069
SUBTOTAL FOR BUDGET CODE 4302				10,764,084		9,244,308	1,519,776-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F							
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4308				50,000			50,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		750,905			750,905-
SUBTOTAL FOR OTHR SER&CHR				750,905			750,905-
SUBTOTAL FOR BUDGET CODE 4309				750,905			750,905-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	13,395,437	1	10,856,589	2,538,848-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		55,376		55,376-
	SUBTOTAL FOR PROPTY&EQUIP				55,376		55,376-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		98,022		98,022-
		826001	40X CONTRACTUAL SERVICES-GENERAL				
		841001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,386		7,386-
		400	CONTRACTUAL SERVICES-GENERAL		305,425	797,722	492,297
		414	RENTALS - LAND BLDGS & STRUCTS		48,816,652	51,792,253	2,975,601
		856001	42C HEAT LIGHT & POWER		22,415,995	21,083,823	1,332,172-
	SUBTOTAL FOR OTHR SER&CHR				71,643,480	73,673,798	2,030,318
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	10,920	1,020	9,900-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,920	1,020	9,900-
	SUBTOTAL FOR BUDGET CODE 4501			1	71,709,776	73,674,818	1,965,042
BUDGET CODE: 4502 Citywide Demand Response Program							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		117,863		117,863-
	SUBTOTAL FOR SUPPLYS&MATL				117,863		117,863-
	SUBTOTAL FOR BUDGET CODE 4502				117,863		117,863-
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		63,335		63,335-
	SUBTOTAL FOR CNTRCTL SVCS				63,335		63,335-
	SUBTOTAL FOR BUDGET CODE 4508				63,335		63,335-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV			1	71,890,974	73,674,818	1,783,844
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		92,984				92,984-	
		SUBTOTAL FOR CNTRCTL SVCS		92,984				92,984-	
		SUBTOTAL FOR BUDGET CODE Z401		92,984				92,984-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		30,000		10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		10,118		16,000		5,882	
		110 FOOD & FORAGE SUPPLIES		640				640-	
		169 MAINTENANCE SUPPLIES		2,615,054		2,054,204		560,850-	
		170 CLEANING SUPPLIES		9,988		10,000		12	
		199 DATA PROCESSING SUPPLIES		12,090		10,000		2,090-	
		SUBTOTAL FOR SUPPLYS&MATL		2,687,890		2,120,204		567,686-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,272		100,000		18,728	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		83,772		102,000		18,228	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		57,111				57,111-	
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		674,990		75,000		599,990-	
		431 LEASING OF MISC EQUIP		94,392		100,000		5,608	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		827,993		177,000		650,993-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	52,826	13	100,000		47,174	
		608 MAINT & REP GENERAL	1	538,864	1	540,000		1,136	
		613 DATA PROCESSING EQUIPMENT				10,000		10,000	
		624 CLEANING SERVICES	3	746,895	3	735,187		11,708-	
		671 TRAINING PRGM CITY EMPLOYEES		1,800		35,000		33,200	
		676 MAINT & OPER OF INFRASTRUCTURE	56	2,788,118	56	8,306,327		5,518,209	
		683 PROF SERV ENGINEER & ARCHITECT	1	193,818			1-	193,818-	
		SUBTOTAL FOR CNTRCTL SVCS	74	4,322,321	73	9,726,514	1-	5,404,193	
		SUBTOTAL FOR BUDGET CODE 4521	74	7,921,976	73	12,125,718	1-	4,203,742	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 4528 BMS FEDERAL									
30	PROPTY&EQUIP	314	OFFICE FURITURE		295,763		295,763-		
	SUBTOTAL FOR PROPTY&EQUIP				295,763		295,763-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		251,265		251,265-		
	SUBTOTAL FOR OTHR SER&CHR				251,265		251,265-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,237		200,237-		
		676	MAINT & OPER OF INFRASTRUCTURE		2,093,512		2,093,512-		
	SUBTOTAL FOR CNTRCTL SVCS				2,293,749		2,293,749-		
	SUBTOTAL FOR BUDGET CODE 4528				2,840,777		2,840,777-		
TOTAL FOR BUILDING MAINTENANCE SECTION				74	10,855,737	73	12,125,718	1-	1,269,981
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482		
		100	SUPPLIES + MATERIALS - GENERAL		594,677		697,772	103,095	
		109	FUEL OIL		1,582,675		945,480	637,195-	
		117	POSTAGE		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		32,862		42,862	10,000	
	SUBTOTAL FOR SUPPLYS&MATL				4,432,696		3,908,596	524,100-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		183,068		129,938	53,130-	
		302	TELECOMMUNICATIONS EQUIPMENT		14,652		21,167	6,515	
		314	OFFICE FURITURE		2,766,436		4,305,523	1,539,087	
		315	OFFICE EQUIPMENT		58,755		59,752	997	
		319	SECURITY EQUIPMENT				980	980	
		337	BOOKS-OTHER		7,000		7,000		
		338	LIBRARY BOOKS		36,528		36,528		
	SUBTOTAL FOR PROPTY&EQUIP				3,066,439		4,560,888	1,494,449	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		243,710		102,325	141,385-	
		403	OFFICE SERVICES		15,630		15,630		
		412	RENTALS OF MISC.EQUIP		2,610,000		3,071,185	461,185	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		20,000		7,000	13,000-
			427 DATA PROCESSING SERVICES		6,383		6,383	
			460 SPECIAL EXPENSE		355,360		287,000	68,360-
			SUBTOTAL FOR OTHR SER&CHR		3,251,083		3,489,523	238,440
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		81,000		100,000	19,000
			602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329	
			608 MAINT & REP GENERAL	1	48,137	1	33,137	15,000-
			612 OFFICE EQUIPMENT MAINTENANCE	15	98,799	15	261,974	163,175
			615 PRINTING CONTRACTS	2	323,051	2	323,051	
			671 TRAINING PRGM CITY EMPLOYEES				1,300	1,300
			686 PROF SERV OTHER				3,950	3,950
			SUBTOTAL FOR CNTRCTL SVCS	19	607,316	19	779,741	172,425
70			FXD MIS CHGS					
			704 PAY FOR SURETY BOND/INSUR PREM		73,699			73,699-
			SUBTOTAL FOR FXD MIS CHGS		73,699			73,699-
			SUBTOTAL FOR BUDGET CODE 4531	19	11,431,233	19	12,738,748	1,307,515
			BUDGET CODE: 4532 QMS-POLICE SAFETY					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		11,551,455		4,851,600	6,699,855-
			SUBTOTAL FOR SUPPLYS&MATL		11,551,455		4,851,600	6,699,855-
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		477,202		221,000	256,202-
			338 LIBRARY BOOKS		87,736			87,736-
			SUBTOTAL FOR PROPTY&EQUIP		564,938		221,000	343,938-
40			OTHR SER&CHR					
			499 OTHER EXPENSES - GENERAL		750,000			750,000-
			SUBTOTAL FOR OTHR SER&CHR		750,000			750,000-
60			CNTRCTL SVCS					
			686 PROF SERV OTHER		51,250		51,250	
			SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250	
			SUBTOTAL FOR BUDGET CODE 4532		12,917,643		5,123,850	7,793,793-
			BUDGET CODE: 4538 QUARTERMASTER-FED FORF					
10			SUPPLYS&MATL 856001					
			10X SUPPLIES + MATERIALS - GENERAL		450,000			450,000-
			100 SUPPLIES + MATERIALS - GENERAL		447,360			447,360-
			SUBTOTAL FOR SUPPLYS&MATL		897,360			897,360-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		67,000			67,000-
		305 MOTOR VEHICLES		576,000			576,000-
		SUBTOTAL FOR PROPTY&EQUIP		643,000			643,000-
		SUBTOTAL FOR BUDGET CODE 4538		1,540,360			1,540,360-
TOTAL FOR QUARTERMASTER SECTION			19	25,889,236	19	17,862,598	8,026,638-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,900		70,500	61,600
		199 DATA PROCESSING SUPPLIES		7,481,587		3,740,997	3,740,590-
		SUBTOTAL FOR SUPPLYS&MATL		7,505,487		3,826,497	3,678,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000	
		314 OFFICE FURITURE		40,000			40,000-
		332 PURCH DATA PROCESSING EQUIPT		8,681,825		650,000	8,031,825-
		337 BOOKS-OTHER		3,462			3,462-
		SUBTOTAL FOR PROPTY&EQUIP		8,802,287		727,000	8,075,287-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,504,733		463,320	12,041,413-
		858001 40X CONTRACTUAL SERVICES-GENERAL		750,000			750,000-
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		486,000	386,000
	858001	42G DATA PROCESSING SERVICES		6,069,684		6,069,684	
		431 LEASING OF MISC EQUIP		10,740		34,800	24,060
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		460 SPECIAL EXPENSE		2,845,712		7,004,125	4,158,413
		SUBTOTAL FOR OTHR SER&CHR		22,295,869		14,072,929	8,222,940-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000	1	75,000	20,000
		613 DATA PROCESSING EQUIPMENT	12	42,906,574	12	36,063,067	6,843,507-
		615 PRINTING CONTRACTS		985,000			985,000-
		619 SECURITY SERVICES				1,382,000	1,382,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	215,000	1	200,000	15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		50,000			50,000-
		684 PROF SERV COMPUTER SERVICES	2	9,579,072	2	18,991,579	9,412,507
		SUBTOTAL FOR CNTRCTL SVCS	16	53,790,646	16	56,711,646	2,921,000
		SUBTOTAL FOR BUDGET CODE 4601	16	92,394,289	16	75,338,072	17,056,217-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		13,684,869			13,684,869-
		SUBTOTAL FOR OTHR SER&CHR		13,684,869			13,684,869-
		SUBTOTAL FOR BUDGET CODE 4608		13,684,869			13,684,869-
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		4,000	3,000-
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		22,210		410,940	388,730
		SUBTOTAL FOR SUPPLY&MATL		31,210		416,940	385,730
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		137,000		40,000	97,000-
		SUBTOTAL FOR PROPTY&EQUIP		142,000		45,000	97,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		25,000		15,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000		15,000	10,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		13,697		5,040,848	5,027,151
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000	
		SUBTOTAL FOR CNTRCTL SVCS		93,697		5,120,848	5,027,151
		SUBTOTAL FOR BUDGET CODE 4613		291,907		5,597,788	5,305,881
BUDGET CODE: 4619 ITB MOBILITY - SAF							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		403,874			403,874-
		332 PURCH DATA PROCESSING EQUIPT		2,539,473			2,539,473-
		SUBTOTAL FOR PROPTY&EQUIP		2,943,347			2,943,347-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,769,000					9,769,000-
			460 SPECIAL EXPENSE			39,287,653					39,287,653-
			SUBTOTAL FOR OTHR SER&CHR			49,056,653					49,056,653-
			SUBTOTAL FOR BUDGET CODE 4619			52,000,000					52,000,000-
			TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16		158,371,065	16		80,935,860		77,435,205-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR											
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,294			4,994		3,300-
			SUBTOTAL FOR SUPPLYS&MATL			8,294			4,994		3,300-
30	PROPTY&EQUIP		337 BOOKS-OTHER			3,322			2,250		1,072-
			SUBTOTAL FOR PROPTY&EQUIP			3,322			2,250		1,072-
40	OTHR SER&CHR		403 OFFICE SERVICES			7,884			9,256		1,372
			453 OVERNIGHT TRVL EXP-GENERAL			1,600					1,600-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,300			1,300		
			SUBTOTAL FOR OTHR SER&CHR			10,784			10,556		228-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES			69,200			72,200		3,000
			671 TRAINING PRGM CITY EMPLOYEES			250					250-
			686 PROF SERV OTHER			7,353					7,353-
			SUBTOTAL FOR CNTRCTL SVCS			76,803			72,200		4,603-
			SUBTOTAL FOR BUDGET CODE 4911			99,203			90,000		9,203-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,841			34,341		15,500
			199 DATA PROCESSING SUPPLIES			18,000			18,000		
			SUBTOTAL FOR SUPPLYS&MATL			36,841			52,341		15,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,235			9,000		4,765
			332 PURCH DATA PROCESSING EQUIPT			18,100			36,000		17,900
			SUBTOTAL FOR PROPTY&EQUIP			22,335			45,000		22,665

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	32,000	1	29,000	3,000-
		613 DATA PROCESSING EQUIPMENT	1	936,201	1	899,201	37,000-
		684 PROF SERV COMPUTER SERVICES		3,925		3,925	
		SUBTOTAL FOR CNTRCTL SVCS	2	972,126	2	932,126	40,000-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,031,302	2	1,029,467	1,835-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,951		194,541	43,410-
		SUBTOTAL FOR SUPPLYS&MATL		237,951		194,541	43,410-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,033		23,508	2,525-
		332 PURCH DATA PROCESSING EQUIPT		32,000			32,000-
		337 BOOKS-OTHER		105		130	25
		SUBTOTAL FOR PROPTY&EQUIP		58,138		23,638	34,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		381,561		381,561	
		403 OFFICE SERVICES		1,848		4,348	2,500
		412 RENTALS OF MISC.EQUIP				32,000	32,000
		417 ADVERTISING				145,000	145,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,090			4,090-
		SUBTOTAL FOR OTHR SER&CHR		387,499		562,909	175,410
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	43,010	1	197,050	154,040
		607 MAINT & REP MOTOR VEH EQUIP		3,500		1,000	2,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
		615 PRINTING CONTRACTS	1	135,000	1	35,000	100,000-
		619 SECURITY SERVICES	1	644,219	1	644,219	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,040	1		4,040-
		SUBTOTAL FOR CNTRCTL SVCS	5	858,521	5	906,021	47,500
		SUBTOTAL FOR BUDGET CODE 4931	5	1,542,109	5	1,687,109	145,000
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,644			55,644-
		101 PRINTING SUPPLIES		39,000			39,000-
		SUBTOTAL FOR SUPPLYS&MATL		94,644			94,644-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,733					73,733-
		SUBTOTAL FOR CNTRCTL SVCS		73,733					73,733-
		SUBTOTAL FOR BUDGET CODE 4938		168,377					168,377-
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,965		284,232			112,267
		101 PRINTING SUPPLIES		46,949		60,326			13,377
		199 DATA PROCESSING SUPPLIES		1,300					1,300-
		SUBTOTAL FOR SUPPLYS&MATL		220,214		344,558			124,344
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,240					48,240-
		SUBTOTAL FOR PROPTY&EQUIP		48,240					48,240-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		49,368		42,843			6,525-
		SUBTOTAL FOR OTHR SER&CHR		49,368		42,843			6,525-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	230,005	2	181,144			48,861-
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-		4,000-
		671 TRAINING PRGM CITY EMPLOYEES		50					50-
		683 PROF SERV ENGINEER & ARCHITECT		49,800					49,800-
		686 PROF SERV OTHER		961					961-
		SUBTOTAL FOR CNTRCTL SVCS	3	284,816	2	181,144	1-		103,672-
		SUBTOTAL FOR BUDGET CODE 4951	3	602,638	2	568,545	1-		34,093-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,749,954					5,749,954-
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		550,000					550,000-
	100	SUPPLIES + MATERIALS - GENERAL		63,603		65,603			2,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,686,620		7,401,821			4,715,201
	106	MOTOR VEHICLE FUEL		18,791,013		12,803,733			5,987,280-
	199	DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		27,851,190		20,281,157			7,570,033-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,881		16,256			2,375
		305 MOTOR VEHICLES		30,789,054		41,064,804			10,275,750
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER			5,640			6,370	730
		SUBTOTAL FOR PROPTY&EQUIP			30,828,575			41,107,430	10,278,855
40	OTHR	SER&CHR							
		403 OFFICE SERVICES			577			4,605	4,028
		431 LEASING OF MISC EQUIP			94,020			94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL			41,500			7,500	34,000-
		460 SPECIAL EXPENSE			4,718,370			4,926,410	208,040
		SUBTOTAL FOR OTHR SER&CHR			4,854,467			5,032,535	178,068
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			637,900			2,430,900	1,793,000
		607 MAINT & REP MOTOR VEH EQUIP		1	1,325,873		1	1,250,611	75,262-
		608 MAINT & REP GENERAL		1	597,151		1	540,151	57,000-
		613 DATA PROCESSING EQUIPMENT		1	153,880		1	208,260	54,380
		671 TRAINING PRGM CITY EMPLOYEES		1	89,555		1	35,000	54,555-
		SUBTOTAL FOR CNTRCTL SVCS		4	2,804,359		4	4,464,922	1,660,563
70	FXD	MIS CHGS							
		706 PROMPT PAYMENT INTEREST			28				28-
		SUBTOTAL FOR FXD MIS CHGS			28				28-
		SUBTOTAL FOR BUDGET CODE 4971		4	66,338,619		4	70,886,044	4,547,425
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10	SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			338,727				338,727-
		SUBTOTAL FOR SUPPLYS&MATL			338,727				338,727-
		SUBTOTAL FOR BUDGET CODE 4972			338,727				338,727-
BUDGET CODE: 4974 Fleet Services - Treasury									
10	SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,000				16,000-
30	PROPTY&EQUIP								
		305 MOTOR VEHICLES			1,705,241				1,705,241-
		SUBTOTAL FOR PROPTY&EQUIP			1,705,241				1,705,241-
		SUBTOTAL FOR BUDGET CODE 4974			1,721,241				1,721,241-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10	SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,050,191				1,050,191-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,050,191			1,050,191-
SUBTOTAL FOR BUDGET CODE 4977				1,050,191			1,050,191-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		393,800			393,800-
SUBTOTAL FOR SUPPLYS&MATL				393,800			393,800-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		300,000			300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000			300,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		951,253			951,253-
SUBTOTAL FOR OTHR SER&CHR				951,253			951,253-
SUBTOTAL FOR BUDGET CODE 4978				1,645,053			1,645,053-
BUDGET CODE: 4979 FLEET SVCS DIV FOR CTB (SRG&CRC)							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		11,307,999			11,307,999-
SUBTOTAL FOR PROPTY&EQUIP				11,307,999			11,307,999-
SUBTOTAL FOR BUDGET CODE 4979				11,307,999			11,307,999-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,194		8,000	3,806
		199 DATA PROCESSING SUPPLIES		12,703		15,425	2,722
SUBTOTAL FOR SUPPLYS&MATL				16,897		23,425	6,528
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		760		4,895	4,135
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER				195	195
SUBTOTAL FOR PROPTY&EQUIP				760		15,090	14,330
40	OTHR SER&CHR	403 OFFICE SERVICES		450		985	535
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
SUBTOTAL FOR OTHR SER&CHR				111,889		112,424	535
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						2,000		2,000
SUBTOTAL FOR BUDGET CODE 4981				129,546		152,939		23,393
TOTAL FOR OFFICE FIRST DEPUTY COMM			14	85,975,005	13	74,414,104	1-	11,560,901-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5001 PERSONNEL BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,306		17,500		10,806-
		110 FOOD & FORAGE SUPPLIES		18,541		14,141		4,400-
		117 POSTAGE		41,000		25,000		16,000-
		199 DATA PROCESSING SUPPLIES		1,500		1,000		500-
SUBTOTAL FOR SUPPLYS&MATL				89,347		57,641		31,706-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,714		4,714		
		314 OFFICE FURITURE				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		2,600		1,500		1,100-
		337 BOOKS-OTHER		3,300		3,300		
SUBTOTAL FOR PROPTY&EQUIP				10,614		10,514		100-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		30,337				30,337-
		131001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		17,240		15,000		2,240-
		403 OFFICE SERVICES		2,580		2,000		580-
		417 ADVERTISING		111,700		133,000		21,300
SUBTOTAL FOR OTHR SER&CHR				161,857		150,000		11,857-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	225,595	1	230,595		5,000
		607 MAINT & REP MOTOR VEH EQUIP		1,300		1,500		200
		608 MAINT & REP GENERAL	1	68,797	1	59,797		9,000-
		613 DATA PROCESSING EQUIPMENT		30,190		18,870		11,320-
		615 PRINTING CONTRACTS		5,954		20,000		14,046
		671 TRAINING PRGM CITY EMPLOYEES		25,208		25,208		
		686 PROF SERV OTHER		31,000		31,000		
SUBTOTAL FOR CNTRCTL SVCS			2	388,044	2	386,970		1,074-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		494,931		494,931	
		SUBTOTAL FOR FXD MIS CHGS		494,931		494,931	
		SUBTOTAL FOR BUDGET CODE 5001	2	1,144,793	2	1,100,056	44,737-
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000	
		110 FOOD & FORAGE SUPPLIES		6,500			6,500-
		117 POSTAGE		6,255		20,000	13,745
		199 DATA PROCESSING SUPPLIES		4,980		4,980	
		SUBTOTAL FOR SUPPLYS&MATL		39,735		46,980	7,245
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500	
		314 OFFICE FURITURE		3,210			3,210-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,710		22,500	3,210-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		5,927		4,627	1,300-
		417 ADVERTISING		2,000,000		2,000,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		93,500		93,500	
		SUBTOTAL FOR OTHR SER&CHR		2,100,927		2,099,127	1,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100			1,100-
		607 MAINT & REP MOTOR VEH EQUIP		1,200		500	700-
		671 TRAINING PRGM CITY EMPLOYEES		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		2,700		500	2,200-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		35			35-
		SUBTOTAL FOR FXD MIS CHGS		35			35-
		SUBTOTAL FOR BUDGET CODE 5002		2,169,107		2,169,107	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,321,000			1,321,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,321,000			1,321,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5009				1,321,000			1,321,000-
TOTAL FOR PERSONNEL BUREAU			2	4,634,900	2	3,269,163	1,365,737-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,500		100,500	
		117 POSTAGE		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				102,000		102,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,750		31,750	
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				41,750		31,750	10,000-
SUBTOTAL FOR BUDGET CODE 5101				143,750		133,750	10,000-
TOTAL FOR STAFF SERVICES SECTION				143,750		133,750	10,000-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,557		123,057	61,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		311,232		151,588	159,644-
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				406,089		307,945	98,144-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,200		1,200	
		338 LIBRARY BOOKS		1,500		1,500	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				22,167		22,167	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				11,500		10,000	1,500-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		250		250	
		608 MAINT & REP GENERAL	1	253,000	1	253,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
		686 PROF SERV OTHER	42	796,700	42	796,700	
SUBTOTAL FOR CNTRCTL SVCS			44	1,057,150	44	1,057,150	
SUBTOTAL FOR BUDGET CODE 5601			44	1,496,906	44	1,397,262	99,644-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,640			11,640-
SUBTOTAL FOR SUPPLYS&MATL				11,640			11,640-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		62,714			62,714-
SUBTOTAL FOR PROPTY&EQUIP				62,714			62,714-
SUBTOTAL FOR BUDGET CODE 5606				74,354			74,354-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,571,260	44	1,397,262	173,998-
TOTAL FOR ADMINISTRATION-OTPS			173	398,613,767	170	293,380,722	3- 105,233,045-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,799,228	398,613,767	36,667,718	293,380,722	105,233,045-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		395,473,322		290,240,277	105,233,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		299,190,338		288,348,855	10,841,483-
OTHER CATEGORICAL		1,506,781			1,506,781-
CAPITAL FUNDS - I.F.A.					
STATE		65,454,258			65,454,258-
FEDERAL - C.D.				1,879,422	27,337,539-
FEDERAL - OTHER		29,216,961		12,000	92,984-
INTRA-CITY SALES		104,984			
TOTAL		395,473,322		290,240,277	105,233,045-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		80,482		106,885	26,403
		199 DATA PROCESSING SUPPLIES		188,006		188,006	
		SUBTOTAL FOR SUPPLYS&MATL		268,488		294,891	26,403
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,227		4,227	8,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		10,700			10,700-
		332 PURCH DATA PROCESSING EQUIPT		42,199		42,199	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		97,326		78,626	18,700-
40		OTHR SER&CHR					
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,203			5,203-
		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		403 OFFICE SERVICES		6,000		6,000	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		52,203		47,000	5,203-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	400	1	400	
		608 MAINT & REP GENERAL	1	500	1	500	
		622 TEMPORARY SERVICES	1	100	1	100	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,875			1,875-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,875	3	1,000	1,875-
		SUBTOTAL FOR BUDGET CODE 6101	4	420,892	3	421,517	1- 625
BUDGET CODE: 6105 Planning & Engineering Unit							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				31,408	31,408
		SUBTOTAL FOR SUPPLYS&MATL				31,408	31,408
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	36,408	1 36,408

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	420,892	4	457,925	37,033
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			4	424,892	4	461,925	37,033

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,203	424,892		461,925	37,033
FINANCIAL PLAN SAVINGS APPROPRIATION		424,892		461,925	37,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		420,892		457,925	37,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		424,892		461,925	37,033

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,939			12,939-
	SUBTOTAL FOR SUPPLYS&MATL			12,939			12,939-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		489	511-
	SUBTOTAL FOR PROPTY&EQUIP			1,000		489	511-
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		3,000		6,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		2,500	4,000-
	SUBTOTAL FOR OTHR SER&CHR			9,500		8,500	1,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		17,500		18,500	1,000
	SUBTOTAL FOR CNTRCTL SVCS		1	20,917	1	21,917	1,000
	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-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS				2,000			2,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	
SUBTOTAL FOR OTHR SER&CHR				160,200		160,200	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,233,800		1,233,800	
SUBTOTAL FOR CNTRCTL SVCS				1,233,800		1,233,800	
SUBTOTAL FOR BUDGET CODE 7301				1,401,000		1,401,000	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		125,707		301,792	176,085
SUBTOTAL FOR SUPPLYS&MATL				174,718		350,803	176,085
30 PROPTY&EQUIP		305 MOTOR VEHICLES				370,000	370,000
SUBTOTAL FOR PROPTY&EQUIP						370,000	370,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		90,000	
SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000	
SUBTOTAL FOR BUDGET CODE 7400				264,718		810,803	546,085
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186,686		210,686	24,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				38,294	38,294
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				239,686		301,980	62,294

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		130,661		218,800		88,139
			302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305	MOTOR VEHICLES		654,175		654,175		
			314	OFFICE FURITURE		15,000		15,000		
			332	PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP			862,336		950,475		88,139
40		OTHR SER&CHR	403	OFFICE SERVICES		16,000		23,500		7,500
			412	RENTALS OF MISC.EQUIP		10,500		15,000		4,500
			454	OVERNIGHT TRVL EXP-SPECIAL		2,473				2,473-
			SUBTOTAL FOR OTHR SER&CHR			28,973		38,500		9,527
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	245,000	1	245,000		
			602	TELECOMMUNICATIONS MAINT	1	3,500			1-	3,500-
			607	MAINT & REP MOTOR VEH EQUIP	1	72,917	1	72,917		
			608	MAINT & REP GENERAL	1	16,902	1	26,902		10,000
			615	PRINTING CONTRACTS	1	11,560	1	40,000		28,440
			619	SECURITY SERVICES	2	1,346,000	2	1,346,000		
			676	MAINT & OPER OF INFRASTRUCTURE	1	68,950			1-	68,950-
			684	PROF SERV COMPUTER SERVICES	1	317,376	1	237,120		80,256-
			SUBTOTAL FOR CNTRCTL SVCS		9	2,082,205	7	1,967,939	2-	114,266-
			SUBTOTAL FOR BUDGET CODE 7401		9	3,213,200	7	3,258,894	2-	45,694
BUDGET CODE: 7402 PlaNYC 2030										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,000				175,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				13,790		13,790
			106	MOTOR VEHICLE FUEL		55,340		55,340		
			SUBTOTAL FOR SUPPLYS&MATL			230,340		69,130		161,210-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		139,309		16,354		122,955-
			305	MOTOR VEHICLES		36,570		36,570		
			SUBTOTAL FOR PROPTY&EQUIP			175,879		52,924		122,955-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,045				2,045-
			SUBTOTAL FOR OTHR SER&CHR			2,045				2,045-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		57,953		419,953		362,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,262,880		1,262,880	
		SUBTOTAL FOR CNTRCTL SVCS		1,320,833		1,682,833	362,000
		SUBTOTAL FOR BUDGET CODE 7402		1,729,097		1,804,887	75,790
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000			75,000-
		106 MOTOR VEHICLE FUEL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		240,000			240,000-
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		4,000			4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 7405		331,500			331,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,280,500		2,280,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,280,500		2,280,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7411		2,285,500		2,285,500	
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		37,065	36,065
		SUBTOTAL FOR SUPPLYS&MATL		1,000		37,065	36,065

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		491,255		149,626	341,629-
	332 PURCH DATA PROCESSING EQUIPT				750	750
	337 BOOKS-OTHER				500	500
	SUBTOTAL FOR PROPTY&EQUIP		491,255		150,876	340,379-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		656			656-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,344			9,344-
	SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	16,440	1	14,000	2,440-
	608 MAINT & REP GENERAL	1		1	8,703	8,703
	613 DATA PROCESSING EQUIPMENT	1		1	150,000	150,000
	671 TRAINING PRGM CITY EMPLOYEES	1	60,000	1	87,545	27,545
	686 PROF SERV OTHER	1	1,000	1	49,256	48,256
	SUBTOTAL FOR CNTRCTL SVCS	5	77,440	5	309,504	232,064
	SUBTOTAL FOR BUDGET CODE 7501	5	579,695	5	497,445	82,250-
BUDGET CODE: 7601 MOUNTED UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,486		79,486	
	107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
	110 FOOD & FORAGE SUPPLIES		64,132		63,332	800-
	169 MAINTENANCE SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL		172,618		171,818	800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,375		21,000	9,375-
	337 BOOKS-OTHER		138		138	
	SUBTOTAL FOR PROPTY&EQUIP		30,513		21,138	9,375-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,059		10,000	19,059-
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	676 MAINT & OPER OF INFRASTRUCTURE	1	52,874	1	33,049	19,825-
	686 PROF SERV OTHER	1	84,000	1	74,300	9,700-
	SUBTOTAL FOR CNTRCTL SVCS	2	167,933	3	119,349	48,584-
	SUBTOTAL FOR BUDGET CODE 7601	2	371,064	3	312,305	58,759-
BUDGET CODE: 7608 MOUNTED UNIT-FAF						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		58,000			58,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000			121,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000			17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000			17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 7608		140,000			140,000-
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		34,559		44,559	10,000
		110 FOOD & FORAGE SUPPLIES		12,169		12,169	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		96,728		106,728	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,665		52,500	14,835
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		59,665		74,500	14,835
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		210			210-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		460 SPECIAL EXPENSE		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		13,210		3,000	10,210-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		3,500		500	3,000-
		SUBTOTAL FOR SOCIAL SERV		3,500		500	3,000-
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		11,625			11,625-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,488	2	21,863	11,625-
		SUBTOTAL FOR BUDGET CODE 7701	2	206,591	2	206,591	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,107		16,790	1,683	
		SUBTOTAL FOR SUPPLYS&MATL		15,107		16,790	1,683	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-	
		314 OFFICE FURITURE		683			683-	
		SUBTOTAL FOR PROPTY&EQUIP		1,683			1,683-	
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			18	10,539,155	17	10,594,215	1-	55,060
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			20	10,587,264	19	10,640,324	1-	53,060

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,011	10,587,264	49,011	10,640,324	53,060
FINANCIAL PLAN SAVINGS APPROPRIATION		10,587,264		10,640,324	53,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,113,764		10,640,324	526,560
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		333,500			333,500-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		10,587,264		10,640,324	53,060

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,337	4,570,412,260	51,395	4,612,205,127	41,792,867
FINANCIAL PLAN SAVINGS	399	174,413,164	399	152,219,173	22,193,991-
APPROPRIATION	51,736	4,744,825,424	51,794	4,764,424,300	19,598,876

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,453,819,925		4,483,427,120	29,607,195
OTHER CATEGORICAL		12,543,151			12,543,151-
CAPITAL FUNDS - I.F.A.					
STATE		3,788,324		644,464	3,143,860-
FEDERAL - C.D.					
FEDERAL - OTHER		36,061,046		26,802,852	9,258,194-
INTRA-CITY SALES		238,612,978		253,549,864	14,936,886
TOTAL		4,744,825,424		4,764,424,300	19,598,876
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,937,021	774,845,082	57,325,239	393,503,046	381,342,036-
FINANCIAL PLAN SAVINGS		6,988,826-		6,988,827-	1-
APPROPRIATION		767,856,256		386,514,219	381,342,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		410,489,821		379,097,163	31,392,658-
OTHER CATEGORICAL		3,319,171			3,319,171-
CAPITAL FUNDS - I.F.A.					
STATE		80,748,630		87,544	80,661,086-
FEDERAL - C.D.					
FEDERAL - OTHER		267,784,843		1,959,363	265,825,480-
INTRA-CITY SALES		5,513,791		5,370,149	143,642-
TOTAL		767,856,256		386,514,219	381,342,037-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,337	4,570,412,260	51,395	4,612,205,127	41,792,867
FINANCIAL PLAN SAVINGS	399	174,413,164	399	152,219,173	22,193,991-
APPROPRIATION	51,736	4,744,825,424	51,794	4,764,424,300	19,598,876
OTPS					
TOTALS FOR OPERATING BUDGET		774,845,082		393,503,046	381,342,036-
FINANCIAL PLAN SAVINGS		6,988,826-		6,988,827-	1-
APPROPRIATION		767,856,256		386,514,219	381,342,037-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,337	5,345,257,342	51,395	5,005,708,173	339,549,169-
FINANCIAL PLAN SAVINGS	399	167,424,338	399	145,230,346	22,193,992-
APPROPRIATION	51,736	5,512,681,680	51,794	5,150,938,519	361,743,161-
FUNDING					
CITY		4,864,309,746		4,862,524,283	1,785,463-
OTHER CATEGORICAL		15,862,322			15,862,322-
CAPITAL FUNDS - I.F.A.					
STATE		84,536,954		732,008	83,804,946-
FEDERAL - C.D.					
FEDERAL - OTHER		303,845,889		28,762,215	275,083,674-
INTRA-CITY SALES		244,126,769		258,920,013	14,793,244
TOTAL FUNDING		5,512,681,680		5,150,938,519	361,743,161-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000					95,000-
SUBTOTAL FOR F/T SALARIED				95,000					95,000-
SUBTOTAL FOR BUDGET CODE Z001				95,000					95,000-
BUDGET CODE: 1011 MANAGEMENT ANALYSIS AND PLANNING - UNIF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			1	132,890		1	132,890
SUBTOTAL FOR F/T SALARIED					1	132,890		1	132,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,000			8,000
		043 SHIFT DIFFERENTIAL				5,943			5,943
		045 HOLIDAY PAY				4,501			4,501
SUBTOTAL FOR ADD GRS PAY						18,444			18,444
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				520			520
SUBTOTAL FOR FRINGE BENES						520			520
SUBTOTAL FOR BUDGET CODE 1011					1	151,854		1	151,854
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,444	8	736,000		2	159,556
SUBTOTAL FOR F/T SALARIED				6	576,444	8	736,000	2	159,556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2	4			2
		042 LONGEVITY DIFFERENTIAL		3,546		3,559			13
		043 SHIFT DIFFERENTIAL		286		290			4
		045 HOLIDAY PAY		82		87			5
		047 OVERTIME		3,483		3,502			19
		061 SUPPER MONEY		87		87			
SUBTOTAL FOR ADD GRS PAY				7,486		7,529			43
SUBTOTAL FOR BUDGET CODE 1600				6	583,930	8	743,529	2	159,599
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	563,210	6	600,126			36,916

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	563,210	6	600,126			36,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		42,759			6,253
		043 SHIFT DIFFERENTIAL		26,599		33,393			6,794
		045 HOLIDAY PAY		20,541		25,712			5,171
		048 OVERTIME UNIFORM FORCES		11,776		11,815			39
SUBTOTAL FOR ADD GRS PAY				95,422		113,679			18,257
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,910			450
SUBTOTAL FOR FRINGE BENES				2,460		2,910			450
SUBTOTAL FOR BUDGET CODE 1601			6	661,092	6	716,715			55,623
BUDGET CODE: 3105 FISCAL SERVICES - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000			
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,166,356	15	1,170,830			4,474
SUBTOTAL FOR F/T SALARIED			15	1,166,356	15	1,170,830			4,474
SUBTOTAL FOR BUDGET CODE 3330			15	1,166,356	15	1,170,830			4,474
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3350									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	328,126	6	328,126	
		SUBTOTAL FOR F/T SALARIED	6	328,126	6	328,126	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71		118	47
		042 LONGEVITY DIFFERENTIAL		4,411		4,784	373
		043 SHIFT DIFFERENTIAL		7,182		7,291	109
		045 HOLIDAY PAY		6,025		6,174	149
		047 OVERTIME		19,733		20,281	548
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		38,151		39,377	1,226
		SUBTOTAL FOR BUDGET CODE 4200	6	366,277	6	367,503	1,226
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,389	4	371,123	10,734
		SUBTOTAL FOR F/T SALARIED	4	360,389	4	371,123	10,734
		SUBTOTAL FOR BUDGET CODE 4300	4	360,389	4	371,123	10,734
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,231,988	54	3,494,870	262,882
		SUBTOTAL FOR F/T SALARIED	54	3,231,988	54	3,494,870	262,882
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		177	69
		042 LONGEVITY DIFFERENTIAL		866		1,429	563
		043 SHIFT DIFFERENTIAL		272		437	165
		045 HOLIDAY PAY		347		573	226
		047 OVERTIME		43,522		250,702	207,180
		061 SUPPER MONEY		19		19	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,134		253,337		208,203
SUBTOTAL FOR BUDGET CODE 5110			54	3,277,122	54	3,748,207		471,085
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	559,386	3	288,894	4-	270,492-
SUBTOTAL FOR F/T SALARIED			7	559,386	3	288,894	4-	270,492-
03 UNSALARIED		031 UNSALARIED		103,309		107,209		3,900
SUBTOTAL FOR UNSALARIED				103,309		107,209		3,900
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		5,173		5,173		
		061 SUPPER MONEY		668		668		
SUBTOTAL FOR ADD GRS PAY				143,681		143,681		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320		
SUBTOTAL FOR FRINGE BENES				320		320		
SUBTOTAL FOR BUDGET CODE 5210			7	806,696	3	540,104	4-	266,592-
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,094	3	275,696	2-	91,398-
SUBTOTAL FOR F/T SALARIED			5	367,094	3	275,696	2-	91,398-
03 UNSALARIED		031 UNSALARIED		20,561		32,554		11,993
SUBTOTAL FOR UNSALARIED				20,561		32,554		11,993
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		
		041 ASSIGNMENT DIFFERENTIAL		94		156		62
		042 LONGEVITY DIFFERENTIAL		1,129		1,623		494
		043 SHIFT DIFFERENTIAL		38,255		38,400		145
		045 HOLIDAY PAY		23,867		24,065		198
		047 OVERTIME		26,318		27,045		727
		061 SUPPER MONEY		39		39		
SUBTOTAL FOR ADD GRS PAY				94,209		95,835		1,626

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		089 FRINGE BENEFITS-OTHER		183,186				183,186-	
		SUBTOTAL FOR FRINGE BENES		184,787		1,601		183,186-	
		SUBTOTAL FOR BUDGET CODE 5220	5	666,651	3	405,686	2-	260,965-	
BUDGET CODE: 5230 DATA COORDINATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,130				7,130-	
		SUBTOTAL FOR F/T SALARIED		7,130				7,130-	
		SUBTOTAL FOR BUDGET CODE 5230		7,130				7,130-	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,719	2	174,775		29,056	
		SUBTOTAL FOR F/T SALARIED	2	145,719	2	174,775		29,056	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	2	173,914	2	202,970		29,056	
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,513,421		2,513,421			
		SUBTOTAL FOR F/T SALARIED		2,513,421		2,513,421			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963		1,115,963			
		SUBTOTAL FOR FRINGE BENES		1,115,963		1,115,963			
		SUBTOTAL FOR BUDGET CODE 5412		3,629,384		3,629,384			
BUDGET CODE: 5422 WTC Data Center									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
		SUBTOTAL FOR F/T SALARIED		1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		SUBTOTAL FOR BUDGET CODE 5422		1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		3,147,349		3,147,349			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
		SUBTOTAL FOR FRINGE BENES		1,659,456		1,659,456			
		SUBTOTAL FOR BUDGET CODE 5452		4,806,805		4,806,805			
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	628,675	8	632,107			3,432
		SUBTOTAL FOR F/T SALARIED	8	628,675	8	632,107			3,432
		SUBTOTAL FOR BUDGET CODE 5535	8	628,675	8	632,107			3,432
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,179,576	59	5,106,064	1-		73,512-
		SUBTOTAL FOR F/T SALARIED	60	5,179,576	59	5,106,064	1-		73,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,514		50,534			20
		042 LONGEVITY DIFFERENTIAL		3,536		3,698			162
		043 SHIFT DIFFERENTIAL		18,736		18,783			47
		045 HOLIDAY PAY		37,786		37,851			65
		047 OVERTIME		1,562,674		1,562,908			234
		SUBTOTAL FOR ADD GRS PAY		1,673,246		1,673,774			528
		SUBTOTAL FOR BUDGET CODE 5550	60	6,852,822	59	6,779,838	1-		72,984-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			174	25,701,382	170	25,885,794	4-	184,412
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,875,174	12	1,679,919	2-	195,255-
SUBTOTAL FOR F/T SALARIED			14	1,875,174	12	1,679,919	2-	195,255-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,820		6,820		
		047 OVERTIME		902		902		
		061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY				15,276		15,276		
SUBTOTAL FOR BUDGET CODE 1000			14	1,890,450	12	1,695,195	2-	195,255-
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	104,394	1	109,360		4,966
SUBTOTAL FOR F/T SALARIED			1	104,394	1	109,360		4,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,675		5,943		268
		045 HOLIDAY PAY		4,335		4,501		166
		048 OVERTIME UNIFORM FORCES		2,366		2,379		13
SUBTOTAL FOR ADD GRS PAY				20,376		20,823		447
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 1001			1	125,290	1	130,703		5,413
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	693,703	16	1,199,690	3	505,987
		004 FULL TIME UNIFORMED PERSONNEL	1	22,614			1-	22,614-
SUBTOTAL FOR F/T SALARIED			14	716,317	16	1,199,690	2	483,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,442		3

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,988		11,014			26
		043 SHIFT DIFFERENTIAL		925		932			7
		045 HOLIDAY PAY		674		684			10
		047 OVERTIME		3,361		3,399			38
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		18,545		18,629			84
		SUBTOTAL FOR BUDGET CODE 1010	14	734,862	16	1,218,319		2	483,457
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,067,647	12	1,096,535			28,888
		SUBTOTAL FOR F/T SALARIED	12	1,067,647	12	1,096,535			28,888
03 UNSALARIED		031 UNSALARIED		58,829		60,480			1,651
		SUBTOTAL FOR UNSALARIED		58,829		60,480			1,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,448		2,457			9
		042 LONGEVITY DIFFERENTIAL		6,469		6,542			73
		043 SHIFT DIFFERENTIAL		486		507			21
		045 HOLIDAY PAY		2,515		2,544			29
		047 OVERTIME		14,092		14,198			106
		061 SUPPER MONEY		658		658			
		SUBTOTAL FOR ADD GRS PAY		26,668		26,906			238
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
		SUBTOTAL FOR FRINGE BENES		121		121			
		SUBTOTAL FOR BUDGET CODE 1200	12	1,153,265	12	1,184,042			30,777
		TOTAL FOR OFFICE OF THE FIRE COMM	41	3,903,867	41	4,228,259			324,392
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,566	1	133,300			10,734
		SUBTOTAL FOR F/T SALARIED	1	122,566	1	133,300			10,734

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			1	122,566	1	133,300		10,734
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	122,566	1	133,300		10,734
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,511	5	365,700		16,189
SUBTOTAL FOR F/T SALARIED			5	349,511	5	365,700		16,189
03 UNSALARIED		031 UNSALARIED		158,514		160,137		1,623
SUBTOTAL FOR UNSALARIED				158,514		160,137		1,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,440		2,443		3
		042 LONGEVITY DIFFERENTIAL		3,119		3,147		28
		043 SHIFT DIFFERENTIAL		13		21		8
		045 HOLIDAY PAY		3,086		3,097		11
		047 OVERTIME		187		229		42
		061 SUPPER MONEY		48		48		
SUBTOTAL FOR ADD GRS PAY				8,893		8,985		92
SUBTOTAL FOR BUDGET CODE 2100			5	516,918	5	534,822		17,904
TOTAL FOR BOARD OF TRUSTEES			5	516,918	5	534,822		17,904
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	378,504	3	310,102	1-	68,402-
SUBTOTAL FOR F/T SALARIED			4	378,504	3	310,102	1-	68,402-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			4	384,431	3	316,029	1-	68,402-
TOTAL FOR LABOR RELATIONS			4	384,431	3	316,029	1-	68,402-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,608,128	18	1,571,124	1-	37,004-
SUBTOTAL FOR F/T SALARIED			19	1,608,128	18	1,571,124	1-	37,004-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		918		918		
		045 HOLIDAY PAY		1,181		1,181		
		047 OVERTIME		30,120		30,120		
		061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY				59,204		59,204		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES				2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000			19	1,669,440	18	1,632,436	1-	37,004-
TOTAL FOR SUPPORT SERVICES			19	1,669,440	18	1,632,436	1-	37,004-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,643,120	45	2,923,774	4	280,654
SUBTOTAL FOR F/T SALARIED			41	2,643,120	45	2,923,774	4	280,654
02 OTH SALARIED		021 PART-TIME POSITIONS		206,091		211,386		5,295
SUBTOTAL FOR OTH SALARIED				206,091		211,386		5,295
03 UNSALARIED		031 UNSALARIED		256,164		263,274		7,110

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				256,164		263,274	7,110
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,094		17,212	118
		042 LONGEVITY DIFFERENTIAL		138,013		138,962	949
		043 SHIFT DIFFERENTIAL		457		735	278
		045 HOLIDAY PAY		10,476		10,856	380
		047 OVERTIME		70,688		72,084	1,396
		061 SUPPER MONEY		727		727	
SUBTOTAL FOR ADD GRS PAY				237,455		240,576	3,121
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
SUBTOTAL FOR FRINGE BENES				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 5100			41	3,343,996	45	3,640,176	296,180
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	900,290	8	1,135,735	235,445
SUBTOTAL FOR F/T SALARIED			7	900,290	8	1,135,735	235,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		64,000	8,000
		043 SHIFT DIFFERENTIAL		48,919		61,688	12,769
		045 HOLIDAY PAY		36,841		46,017	9,176
		048 OVERTIME UNIFORM FORCES		16,563		16,652	89
SUBTOTAL FOR ADD GRS PAY				158,323		188,357	30,034
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		4,160	520
SUBTOTAL FOR FRINGE BENES				3,640		4,160	520
SUBTOTAL FOR BUDGET CODE 5101			7	1,062,253	8	1,328,252	265,999
TOTAL FOR PERSONNEL			48	4,406,249	53	4,968,428	562,179
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,239,962	20	1,318,443	78,481
SUBTOTAL FOR F/T SALARIED			19	1,239,962	20	1,318,443	78,481

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		52,354		57,130		4,776	
		SUBTOTAL FOR UNSALARIED		52,354		57,130		4,776	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355			
		041 ASSIGNMENT DIFFERENTIAL		9,283		9,285		2	
		042 LONGEVITY DIFFERENTIAL		146,654		146,666		12	
		043 SHIFT DIFFERENTIAL		14		18		4	
		045 HOLIDAY PAY		2,710		2,715		5	
		047 OVERTIME		1,673		1,690		17	
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		164,708		164,748		40	
		SUBTOTAL FOR BUDGET CODE 5200	19	1,457,024	20	1,540,321	1	83,297	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,466,831	26	3,649,431		182,600	
		SUBTOTAL FOR F/T SALARIED	26	3,466,831	26	3,649,431		182,600	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000			
		043 SHIFT DIFFERENTIAL		167,177		176,406		9,229	
		045 HOLIDAY PAY		125,992		131,949		5,957	
		048 OVERTIME UNIFORM FORCES		61,519		61,850		331	
		SUBTOTAL FOR ADD GRS PAY		546,688		562,205		15,517	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	4,022,864	26	4,220,981		198,117	
		TOTAL FOR HEALTH SERVICES	45	5,479,888	46	5,761,302	1	281,414	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,625	10	937,998		9,627-	
		SUBTOTAL FOR F/T SALARIED	10	947,625	10	937,998		9,627-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		2	1
		042 LONGEVITY DIFFERENTIAL		8,900		8,907	7
		043 SHIFT DIFFERENTIAL		13		15	2
		045 HOLIDAY PAY		4		7	3
		047 OVERTIME		3,640		3,650	10
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		12,889		12,912	23
		SUBTOTAL FOR BUDGET CODE 5510	10	960,514	10	950,910	9,604-
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	960,514	10	950,910	9,604-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	17,708,734	253	18,500,760	5 792,026
		SUBTOTAL FOR F/T SALARIED	248	17,708,734	253	18,500,760	5 792,026
03 UNSALARIED		031 UNSALARIED		105,517		109,505	3,988
		SUBTOTAL FOR UNSALARIED		105,517		109,505	3,988
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,483		331,136	653
		042 LONGEVITY DIFFERENTIAL		62,994		68,251	5,257
		043 SHIFT DIFFERENTIAL		584,584		586,120	1,536
		045 HOLIDAY PAY		383,043		385,149	2,106
		047 OVERTIME		3,685,202		3,692,939	7,737
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		5,047,303		5,064,592	17,289
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	
		SUBTOTAL FOR BUDGET CODE 5520	248	22,869,895	253	23,683,198	5 813,303
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	104,394	1	109,360	4,966
			863				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	104,394	1	109,360			4,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,675		5,943			268
		045 HOLIDAY PAY		4,335		4,501			166
		048 OVERTIME UNIFORM FORCES		2,366		2,379			13
SUBTOTAL FOR ADD GRS PAY				20,376		20,823			447
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES				520		520			
SUBTOTAL FOR BUDGET CODE 5521			1	125,290	1	130,703			5,413
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	925,422	17	1,029,260	1		103,838
SUBTOTAL FOR F/T SALARIED			16	925,422	17	1,029,260	1		103,838
03 UNSALARIED		031 UNSALARIED		59,624		60,682			1,058
SUBTOTAL FOR UNSALARIED				59,624		60,682			1,058
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		100,000		100,000			
		061 SUPPER MONEY		360		360			
SUBTOTAL FOR ADD GRS PAY				113,428		113,428			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
SUBTOTAL FOR FRINGE BENES				570		570			
SUBTOTAL FOR BUDGET CODE 5540			16	1,099,044	17	1,203,940	1		104,896
TOTAL FOR FLEET MAINTENANCE			265	24,094,229	271	25,017,841	6		923,612

RESPONSIBILITY CENTER: 0014 BUILDINGS

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	8,779,934	112	9,153,830	2	373,896
SUBTOTAL FOR F/T SALARIED			110	8,779,934	112	9,153,830	2	373,896
03 UNSALARIED		031 UNSALARIED		49,418		49,418		
SUBTOTAL FOR UNSALARIED				49,418		49,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,562		26,620		58
		042 LONGEVITY DIFFERENTIAL		17,083		17,549		466
		043 SHIFT DIFFERENTIAL		1,665		1,801		136
		045 HOLIDAY PAY		36,013		36,200		187
		047 OVERTIME		1,656,868		1,669,375		12,507
		061 SUPPER MONEY		463		463		
SUBTOTAL FOR ADD GRS PAY				1,738,654		1,752,008		13,354
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		686,586		569,042		117,544-
SUBTOTAL FOR FRINGE BENES				686,586		569,042		117,544-
SUBTOTAL FOR BUDGET CODE 5530			110	11,254,592	112	11,524,298	2	269,706
TOTAL FOR BUILDINGS			110	11,254,592	112	11,524,298	2	269,706
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	270,769	2	275,883		5,114
SUBTOTAL FOR F/T SALARIED			2	270,769	2	275,883		5,114
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	274,199	2	279,313		5,114
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	274,199	2	279,313		5,114

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,736,112	24	1,790,397	54,285
		SUBTOTAL FOR F/T SALARIED	24	1,736,112	24	1,790,397	54,285
03 UNSALARIED		031 UNSALARIED		37,042		38,314	1,272
		SUBTOTAL FOR UNSALARIED		37,042		38,314	1,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,215		4,257	42
		042 LONGEVITY DIFFERENTIAL		38,568		38,903	335
		043 SHIFT DIFFERENTIAL		161		258	97
		045 HOLIDAY PAY		9,481		9,616	135
		047 OVERTIME		39,473		39,965	492
		061 SUPPER MONEY		1,225		1,225	
		SUBTOTAL FOR ADD GRS PAY		93,123		94,224	1,101
		SUBTOTAL FOR BUDGET CODE 3110	24	1,866,277	24	1,922,935	56,658
		TOTAL FOR PENSIONS DIVISION	24	1,866,277	24	1,922,935	56,658
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,855,574	26	2,127,448	271,874
		SUBTOTAL FOR F/T SALARIED	25	1,855,574	26	2,127,448	271,874
03 UNSALARIED		031 UNSALARIED		682,101		702,902	20,801
		SUBTOTAL FOR UNSALARIED		682,101		702,902	20,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,179		5,246	67
		042 LONGEVITY DIFFERENTIAL		55,681		56,225	544
		043 SHIFT DIFFERENTIAL		1,956		2,115	159
		045 HOLIDAY PAY		30,905		31,122	217
		047 OVERTIME		72,609		73,409	800
		061 SUPPER MONEY		2,173		2,173	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				168,503		170,290		1,787
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		30,797				30,797-
SUBTOTAL FOR MISC EXPENSE				30,797				30,797-
SUBTOTAL FOR BUDGET CODE 3100			25	2,736,975	26	3,000,640	1	263,665
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,330,739	20	1,462,968	1	132,229
SUBTOTAL FOR F/T SALARIED			19	1,330,739	20	1,462,968	1	132,229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		047 OVERTIME		4,517		4,517		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				41,834		41,834		
SUBTOTAL FOR BUDGET CODE 3500			19	1,372,573	20	1,504,802	1	132,229
TOTAL FOR FISCAL SERVICES			44	4,109,548	46	4,505,442	2	395,894
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,161,612	15	1,293,752	1	132,140
SUBTOTAL FOR F/T SALARIED			14	1,161,612	15	1,293,752	1	132,140
03 UNSALARIED		031 UNSALARIED		46,569		46,569		
SUBTOTAL FOR UNSALARIED				46,569		46,569		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978		
		042 LONGEVITY DIFFERENTIAL		4,319		4,319		
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		2,176		2,176		
		047 OVERTIME		12,037		12,037		
		061 SUPPER MONEY		48		48		
SUBTOTAL FOR ADD GRS PAY				19,565		19,565		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200			14	1,227,746	15	1,359,886	1	132,140
TOTAL FOR BUDGET SERVICES			14	1,227,746	15	1,359,886	1	132,140
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,690,464	136	11,537,947	8	847,483
SUBTOTAL FOR F/T SALARIED			128	10,690,464	136	11,537,947	8	847,483
03 UNSALARIED		031 UNSALARIED		424,756		428,076		3,320
SUBTOTAL FOR UNSALARIED				424,756		428,076		3,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,403		44,469		66
		042 LONGEVITY DIFFERENTIAL		385,285		385,817		532
		043 SHIFT DIFFERENTIAL		70,979		71,135		156
		045 HOLIDAY PAY		52,755		52,968		213
		047 OVERTIME		430,298		431,081		783
		061 SUPPER MONEY		9,318		9,318		
SUBTOTAL FOR ADD GRS PAY				993,038		994,788		1,750
SUBTOTAL FOR BUDGET CODE 3300			128	12,108,258	136	12,960,811	8	852,553
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,447,657	41	3,868,669	1-	421,012
SUBTOTAL FOR F/T SALARIED			42	3,447,657	41	3,868,669	1-	421,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,257		137,260		3
		042 LONGEVITY DIFFERENTIAL		34		56		22
		043 SHIFT DIFFERENTIAL		4,027		4,033		6
		045 HOLIDAY PAY		62,912		62,920		8
		047 OVERTIME		599,568		599,600		32
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				803,808		803,879		71
SUBTOTAL FOR BUDGET CODE 3310			42	4,251,465	41	4,672,548	1-	421,083
			868					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BICS			170	16,359,723	177	17,633,359	7	1,273,636
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	970,026	14	984,712		14,686
SUBTOTAL FOR F/T SALARIED			14	970,026	14	984,712		14,686
03 UNSALARIED		031 UNSALARIED		71,298		72,411		1,113
SUBTOTAL FOR UNSALARIED				71,298		72,411		1,113
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		2,384		2,384		
		061 SUPPER MONEY		208		208		
SUBTOTAL FOR ADD GRS PAY				24,572		24,572		
SUBTOTAL FOR BUDGET CODE 3400			14	1,065,896	14	1,081,695		15,799
TOTAL FOR MANAGEMENT POLICY AND REVIEW			14	1,065,896	14	1,081,695		15,799
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,112,914	40	3,033,685	9	920,771
SUBTOTAL FOR F/T SALARIED			31	2,112,914	40	3,033,685	9	920,771
03 UNSALARIED		031 UNSALARIED		145,593		148,750		3,157
SUBTOTAL FOR UNSALARIED				145,593		148,750		3,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,131		16,146		15
		042 LONGEVITY DIFFERENTIAL		59,921		60,042		121
		043 SHIFT DIFFERENTIAL		2,024		2,060		36

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		3,771		3,819	48
		047 OVERTIME		6,675		6,853	178
		061 SUPPER MONEY		1,415		1,415	
		SUBTOTAL FOR ADD GRS PAY		89,937		90,335	398
		SUBTOTAL FOR BUDGET CODE 4000	31	2,348,444	40	3,272,770	9 924,326
		TOTAL FOR LEGAL	31	2,348,444	40	3,272,770	9 924,326
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	810,971	9	805,200	5,771-
		SUBTOTAL FOR F/T SALARIED	9	810,971	9	805,200	5,771-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		110	2
		042 LONGEVITY DIFFERENTIAL		4,820		4,833	13
		043 SHIFT DIFFERENTIAL		332		335	3
		045 HOLIDAY PAY		715		720	5
		047 OVERTIME		7,871		7,889	18
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		14,138		14,179	41
		SUBTOTAL FOR BUDGET CODE 1500	9	825,109	9	819,379	5,730-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	825,109	9	819,379	5,730-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	827,482	12	991,804	164,322
		SUBTOTAL FOR F/T SALARIED	12	827,482	12	991,804	164,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,292		3,292	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		239		239		
		047 OVERTIME		33,491		33,491		
		061 SUPPER MONEY		434		434		
		SUBTOTAL FOR ADD GRS PAY		39,890		39,890		
		SUBTOTAL FOR BUDGET CODE 4100	12	867,372	12	1,031,694		164,322
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	12	867,372	12	1,031,694		164,322
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	586,911	9	687,657	1	100,746
		SUBTOTAL FOR F/T SALARIED	8	586,911	9	687,657	1	100,746
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
		SUBTOTAL FOR UNSALARIED		63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,125		7,130		5
		042 LONGEVITY DIFFERENTIAL		6,768		6,813		45
		043 SHIFT DIFFERENTIAL		73		87		14
		045 HOLIDAY PAY		3,409		3,427		18
		047 OVERTIME		7,642		7,708		66
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		25,422		25,570		148
		SUBTOTAL FOR BUDGET CODE 3600	8	675,861	9	776,755	1	100,894
		TOTAL FOR CONVERSION NAME	8	675,861	9	776,755	1	100,894
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,050	108,114,251	1,078	113,636,647	28	5,522,396

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	108,114,251	1,078	113,636,647	5,522,396
FINANCIAL PLAN SAVINGS				4,720,300	4,720,300
APPROPRIATION	1,050	108,114,251	1,078	118,356,947	10,242,696

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,335,362		107,669,626	10,334,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		698,675		702,107	3,432
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,985,214		9,985,214	
INTRA-CITY SALES		95,000			95,000-
TOTAL		108,114,251		118,356,947	10,242,696

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
13003	FIRST DEPUTY COMMISSIONER (FD)	216,524-216,524	1	216,524	216,524
12935	DEPUTY COMMISSIONER	192,942-215,554	5	201,752	1,008,758
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	92,000- 92,000	1	92,000	92,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,054-142,054	1	142,054	142,054
82984	TELECOMMUNICATION MANAGER	128,433-128,433	1	128,433	128,433
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	182,473-182,473	1	182,473	182,473
95039	ASSISTANT COMMISSIONER (FD)	120,000-176,341	5	142,824	714,120
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,873-100,873	1	100,873	100,873
10069	HEALTH SERVICES MANAGER	93,770- 93,770	1	93,770	93,770
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,757-134,946	4	122,430	489,719
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,074	4	80,936	323,742
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,419-108,735	28	81,698	2,287,544
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,150-143,440	16	112,824	1,805,185
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	119,925-119,925	1	119,925	119,925
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	116,000-116,000	1	116,000	116,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,516-126,475	2	110,996	221,991
95005	EXECUTIVE AGENCY COUNSEL	109,913-210,486	12	139,542	1,674,506
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,757-113,775	36	70,649	2,543,364
12896	SECRETARY TO THE FIRE COMMISSIONER	114,800-114,800	1	114,800	114,800
10026	ADMINISTRATIVE STAFF ANALYST	110,751-192,942	6	145,684	874,103
95040	ASSOCIATE COMMISSIONER (FD)	192,942-192,942	1	192,942	192,942
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	63,659- 75,497	3	67,756	203,267
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	83,515- 83,515	1	83,515	83,515
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	90,700-127,026	2	108,863	217,726
30087	AGENCY ATTORNEY	69,600- 98,979	12	89,041	1,068,496
10026	ADMINISTRATIVE STAFF ANALYST	140,265-140,265	1	140,265	140,265
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	29	103,049	2,988,415
82987	MANAGER OF RADIO REPAIR OPERATIONS	104,164-104,164	1	104,164	104,164
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	149,488-149,488	1	149,488	149,488
40502	MANAGEMENT AUDITOR	67,409- 67,409	1	67,409	67,409
40502	MANAGEMENT AUDITOR	50,624- 50,624	1	50,624	50,624
12627	ASSOCIATE STAFF ANALYST	73,659- 95,603	15	82,620	1,239,294
12749	STAFF ANALYST TRAINEE	46,431- 52,566	6	50,521	303,126
10020	ADMINISTRATIVE INVESTIGATOR	104,146-119,573	4	110,494	441,976
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	98,971- 98,971	1	98,971	98,971
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,724-101,225	6	78,864	473,185
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,246-107,246	1	107,246	107,246
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,388-134,388	1	134,388	134,388
92505	AUTO MACHINIST	79,720- 81,703	3	81,042	243,127

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92510	AUTO MECHANIC	70,199- 81,703	97	78,197	7,585,098
92511	AUTO MECHANIC (DIESEL)	72,746- 81,703	11	80,889	889,780
91628	OILER	96,549- 96,549	4	96,549	386,196
21210	ASSISTANT ARCHITECT	51,586- 51,586	1	51,586	51,586
10004	ADMINISTRATIVE ARCHITECT	111,880-111,880	1	111,880	111,880
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 85,176	1	85,176	85,176
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 98,453	12	70,625	847,503
13693	*CERTIFIED APPLICATIONS DEVELOPER	95,620- 95,620	1	95,620	95,620
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	89,380- 96,997	2	93,189	186,377
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	88,730- 91,789	2	90,260	180,519
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	88,730- 88,730	1	88,730	88,730
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066-122,818	44	93,235	4,102,360
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
91763	SUPERVISING COMMUNICATION ELECTRICIAN	94,795- 94,795	7	94,795	663,566
92355	WELDER	105,402-105,402	2	105,402	210,804
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
71141	ASSOCIATE FINGERPRINT TECHNICIAN	31,499- 31,499	1	31,499	31,499
60910	RESEARCH ASSISTANT	56,973- 61,025	3	58,523	175,568
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 79,803	56	59,308	3,321,254
12158	PROCUREMENT ANALYST	41,974- 80,877	12	61,844	742,122
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,556- 76,490	12	68,483	821,793
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 77,569	2	61,421	122,842
40510	ACCOUNTANT	69,111- 77,703	2	73,407	146,814
91762	COMMUNICATION ELECTRICIAN	86,965- 86,965	43	86,965	3,739,504
82950	AGENCY CHIEF CONTRACTING OFFICER	150,551-150,551	1	150,551	150,551
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,587- 74,587	1	74,587	74,587
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	49,282- 69,694	5	57,603	288,013
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	107,083-107,083	1	107,083	107,083
10038	ADMINISTRATIVE STOREKEEPER	129,791-129,791	1	129,791	129,791
60621	PROGRAM PRODUCER	76,762- 76,762	1	76,762	76,762
12202	SUPERVISOR OF STOCK WORKERS	35,074- 78,729	19	49,814	946,467
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,944- 55,944	1	55,944	55,944
60216	PUBLIC RECORDS OFFICER	39,849- 57,313	3	47,663	142,989
92610	MACHINIST	70,199- 70,199	1	70,199	70,199
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
83008	ADMINISTRATIVE PROJECT MANAGER	87,895-112,030	5	96,368	481,841
22427	ASSOCIATE PROJECT MANAGER	77,587- 93,840	5	84,600	422,998
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	117,992-126,779	2	122,386	244,771
92235	PLASTERER	79,493- 79,493	1	79,493	79,493
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000- 89,284	6	85,874	515,242

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
91717	ELECTRICIAN	89,523- 91,872	14	89,691	1,255,671
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
10003	ADMINISTRATIVE GRAPHIC ARTIST	81,498- 81,498	1	81,498	81,498
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,080- 46,080	1	46,080	46,080
40610	STATISTICIAN	61,913- 61,913	1	61,913	61,913
12626	STAFF ANALYST	69,969- 71,831	2	70,900	141,800
12626	STAFF ANALYST	62,073- 62,073	1	62,073	62,073
91638	SENIOR STATIONARY ENGINEER	113,817-113,817	2	113,817	227,634
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
90733	RADIO REPAIR MECHANIC	97,340- 97,340	26	97,340	2,530,839
34202	CONSTRUCTION PROJECT MANAGER	70,536- 70,536	1	70,536	70,536
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 57,159	13	45,315	589,101
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 55,744	2	54,416	108,832
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,727- 80,330	7	57,421	401,947
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	67,222- 78,347	6	73,420	440,517
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	65,520- 68,872	3	67,270	201,810
50811	MEDICAL RECORD LIBRARIAN	60,218- 60,218	1	60,218	60,218
21744	CITY RESEARCH SCIENTIST	57,969- 85,644	5	71,247	356,237
92005	CARPENTER	91,131- 91,131	16	91,131	1,458,092
92210	CEMENT MASON	79,237- 79,237	2	79,237	158,474
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,375-139,347	2	118,361	236,722
90735	ROOFER	75,199- 75,199	1	75,199	75,199
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	50,619- 62,799	8	57,466	459,727
91830	PAINTER	63,945- 63,945	1	63,945	63,945
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
92340	SHEET METAL WORKER	89,011- 93,086	4	92,067	368,268
40510	ACCOUNTANT	62,874- 62,874	1	62,874	62,874
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
31623	INSPECTOR (ELECTRICAL)	48,903- 48,903	1	48,903	48,903
56058	COMMUNITY COORDINATOR	48,896- 61,500	12	56,676	680,108
90698	MAINTENANCE WORKER	58,485- 58,485	2	58,485	116,970
90702	CITY LABORER	68,361- 68,361	9	68,361	615,250
90736	RUBBER TIRE REPAIRER	52,868- 56,668	10	56,288	562,883
20113	ENGINEERING TECHNICIAN	44,289- 44,289	1	44,289	44,289
10250	CLERICAL AIDE	35,678- 35,678	1	35,678	35,678
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,651- 57,149	37	46,344	1,714,711
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,919- 47,141	2	46,030	92,060
91212	MOTOR VEHICLE OPERATOR	36,117- 45,249	18	43,666	785,986

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	38,509- 43,544	21	42,139	884,928
10050	COMPUTER SYSTEMS MANAGER	100,021-169,125	12	124,315	1,491,783
52700	PHYSICIAN'S ASSISTANT	84,277- 84,277	1	84,277	84,277
50935	HEAD NURSE	74,959- 77,368	3	76,349	229,046
81803	INSTITUTIONAL AIDE	31,283- 36,419	8	35,564	284,514
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,268	3	53,687	161,062
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	51,855- 65,187	3	59,900	179,701
12648	*SENIOR SYSTEMS ANALYST	72,830- 72,830	1	72,830	72,830
12200	STOCK WORKER	29,497- 33,424	5	31,729	158,643
90723	LOCKSMITH	58,853- 58,853	2	58,853	117,706
10050	COMPUTER SYSTEMS MANAGER	128,084-128,084	1	128,084	128,084
56058	COMMUNITY COORDINATOR	56,229- 56,229	4	56,229	224,916
50935	HEAD NURSE	75,904- 75,904	1	75,904	75,904
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	69,282- 72,427	8	70,821	566,569
TOTAL FOR OBJECT 001			908		71,964,609
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	1	208,484	208,484
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	178,273-211,382	2	194,828	389,655
53050	FIRE MEDICAL OFFICER	115,171-134,665	20	130,905	2,618,108
70365	CAPTAIN (FIRE)	108,282-108,282	1	108,282	108,282
70360	LIEUTENANT (FIRE)	103,585-103,585	2	103,585	207,170
TOTAL FOR OBJECT 004			26		3,531,699
POSITION SCHEDULE FOR U/A 001			934		75,496,308
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			144		11,639,688
TOTAL FOR U/A 001			1,078		87,135,996

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		470,002					470,002-
SUBTOTAL FOR ADD GRS PAY				470,002					470,002-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		396,074					396,074-
SUBTOTAL FOR FRINGE BENES				396,074					396,074-
SUBTOTAL FOR BUDGET CODE 6242				866,076					866,076-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		45,043					45,043-
SUBTOTAL FOR ADD GRS PAY				45,043					45,043-
SUBTOTAL FOR BUDGET CODE 6250				45,043					45,043-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		50,491					50,491-
SUBTOTAL FOR ADD GRS PAY				50,491					50,491-
SUBTOTAL FOR BUDGET CODE 6422				50,491					50,491-
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	
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									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 6815 BROOKHAVEN NATIONAL LABORATORY									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,000					40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 6815		40,000					40,000-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,964		12,050			2,086
		SUBTOTAL FOR F/T SALARIED		9,964		12,050			2,086
		SUBTOTAL FOR BUDGET CODE 6882		9,964		12,050			2,086
BUDGET CODE: 6902 FY 13 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		351,590					351,590-
		SUBTOTAL FOR ADD GRS PAY		351,590					351,590-
		SUBTOTAL FOR BUDGET CODE 6902		351,590					351,590-
BUDGET CODE: 6912 PORT SECURITY 2014									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,203,089					1,203,089-
		SUBTOTAL FOR ADD GRS PAY		1,203,089					1,203,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		151,072					151,072-
		SUBTOTAL FOR FRINGE BENES		151,072					151,072-
		SUBTOTAL FOR BUDGET CODE 6912		1,354,161					1,354,161-
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000					125,000-
		SUBTOTAL FOR F/T SALARIED		125,000					125,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,096,609					1,096,609-
SUBTOTAL FOR ADD GRS PAY					1,096,609				1,096,609-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,896					715,896-
SUBTOTAL FOR FRINGE BENES					715,896				715,896-
SUBTOTAL FOR BUDGET CODE 6922					1,937,505				1,937,505-
BUDGET CODE: 7002 FFY 2011 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,251					163,251-
SUBTOTAL FOR ADD GRS PAY					163,251				163,251-
SUBTOTAL FOR BUDGET CODE 7002					163,251				163,251-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,346					52,346-
SUBTOTAL FOR F/T SALARIED					52,346				52,346-
04 ADD GRS PAY		047 OVERTIME		19,946					19,946-
SUBTOTAL FOR ADD GRS PAY					19,946				19,946-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,178					25,178-
SUBTOTAL FOR FRINGE BENES					25,178				25,178-
SUBTOTAL FOR BUDGET CODE 7132					97,470				97,470-
BUDGET CODE: 7212 FFY 2012 UASI									
03 UNSALARIED		031 UNSALARIED		2,559					2,559-
SUBTOTAL FOR UNSALARIED					2,559				2,559-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		159,223					159,223-
SUBTOTAL FOR ADD GRS PAY					159,223				159,223-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,238					58,238-
SUBTOTAL FOR FRINGE BENES					58,238				58,238-
SUBTOTAL FOR BUDGET CODE 7212					220,020				220,020-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		102,639			102,639-
		SUBTOTAL FOR F/T SALARIED		102,639			102,639-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,790,121			1,790,121-
		SUBTOTAL FOR ADD GRS PAY		1,790,121			1,790,121-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		457,463			457,463-
		SUBTOTAL FOR FRINGE BENES		457,463			457,463-
		SUBTOTAL FOR BUDGET CODE 7312		2,350,223			2,350,223-
BUDGET CODE: 7512 FFY 2012 SHSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,574		23,203	4,629
		SUBTOTAL FOR F/T SALARIED		18,574		23,203	4,629
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		79,263			79,263-
		SUBTOTAL FOR ADD GRS PAY		79,263			79,263-
		SUBTOTAL FOR BUDGET CODE 7512		97,837		23,203	74,634-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		133,366			133,366-
		SUBTOTAL FOR F/T SALARIED		133,366			133,366-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,012,090			2,012,090-
		SUBTOTAL FOR ADD GRS PAY		2,012,090			2,012,090-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,152,421			1,152,421-
		SUBTOTAL FOR FRINGE BENES		1,152,421			1,152,421-
		SUBTOTAL FOR BUDGET CODE 7612		3,297,877			3,297,877-
BUDGET CODE: 7712 FFY 2014 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,319			119,319-
		004 FULL TIME UNIFORMED PERSONNEL		640,939			640,939-
		SUBTOTAL FOR F/T SALARIED		760,258			760,258-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		100,073			100,073-
		SUBTOTAL FOR UNSALARIED		100,073			100,073-
04 ADD GRS PAY		047 OVERTIME		9,016			9,016-
		048 OVERTIME UNIFORM FORCES		13,684,126			13,684,126-
		SUBTOTAL FOR ADD GRS PAY		13,693,142			13,693,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,974,767			9,974,767-
		SUBTOTAL FOR FRINGE BENES		9,974,767			9,974,767-
		SUBTOTAL FOR BUDGET CODE 7712		24,528,240			24,528,240-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,568,873			10,568,873-
		SUBTOTAL FOR ADD GRS PAY		10,568,873			10,568,873-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,826,817			7,826,817-
		SUBTOTAL FOR FRINGE BENES		7,826,817			7,826,817-
		SUBTOTAL FOR BUDGET CODE 7722		18,395,690			18,395,690-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,366,733			7,366,733-
		SUBTOTAL FOR ADD GRS PAY		7,366,733			7,366,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,826,297			4,826,297-
		SUBTOTAL FOR FRINGE BENES		4,826,297			4,826,297-
		SUBTOTAL FOR BUDGET CODE 7732		12,193,030			12,193,030-
TOTAL FOR			3	65,998,468	3	35,253	65,963,215-

RESPONSIBILITY CENTER: 0009 TRAINING

BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,167	5	358,856	1		60,689
SUBTOTAL FOR F/T SALARIED			4	298,167	5	358,856	1		60,689
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
SUBTOTAL FOR ADD GRS PAY				12,128		12,128			
SUBTOTAL FOR BUDGET CODE 4120			4	310,295	5	370,984	1		60,689
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,707,214	58	6,924,156			216,942
SUBTOTAL FOR F/T SALARIED			58	6,707,214	58	6,924,156			216,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		426,301		426,301			
		043 SHIFT DIFFERENTIAL		359,681		384,373			24,692
		045 HOLIDAY PAY		277,712		295,032			17,320
		048 OVERTIME UNIFORM FORCES		1,154,819		1,021,258			133,561-
SUBTOTAL FOR ADD GRS PAY				2,249,679		2,158,130			91,549-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
SUBTOTAL FOR FRINGE BENES				28,450		28,450			
SUBTOTAL FOR BUDGET CODE 4121			58	8,985,343	58	9,110,736			125,393
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	547,223	8	557,223			10,000
SUBTOTAL FOR F/T SALARIED			9	593,307	9	603,307			10,000
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		27,200		17,200		10,000-
		SUBTOTAL FOR FRINGE BENES		31,360		21,360		10,000-
		SUBTOTAL FOR BUDGET CODE 4124	9	707,019	9	707,019		
		TOTAL FOR TRAINING	71	10,002,657	72	10,188,739	1	186,082
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	40	2,276,271	40	2,342,232		65,961
		SUBTOTAL FOR F/T SALARIED	40	2,276,271	40	2,342,232		65,961
03 UNSALARIED		031 UNSALARIED		24,757		20,587		4,170-
		SUBTOTAL FOR UNSALARIED		24,757		20,587		4,170-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,203		1,234		31
		042 LONGEVITY DIFFERENTIAL		122,191		122,443		252
		043 SHIFT DIFFERENTIAL		117		191		74
		045 HOLIDAY PAY		2,698		2,799		101
		047 OVERTIME		38,737		39,103		366
		SUBTOTAL FOR ADD GRS PAY		164,946		165,770		824
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
		SUBTOTAL FOR FRINGE BENES		54		54		
		SUBTOTAL FOR BUDGET CODE 6000	40	2,466,028	40	2,528,643		62,615
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	6,676,052	60	7,494,633		818,581
		SUBTOTAL FOR F/T SALARIED	60	6,676,052	60	7,494,633		818,581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		376,096		376,096		
		043 SHIFT DIFFERENTIAL		310,351		343,666		33,315
		045 HOLIDAY PAY		244,977		269,624		24,647
		048 OVERTIME UNIFORM FORCES		1,939,074		1,005,587		933,487-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,537,064		8,661,539		875,525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		26,360		520
SUBTOTAL FOR FRINGE BENES				25,840		26,360		520
SUBTOTAL FOR BUDGET CODE 6001			60	16,238,956	60	16,182,532		56,424-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			100	18,704,984	100	18,711,175		6,191
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,424	2	198,348	1-	52,076-
SUBTOTAL FOR F/T SALARIED			3	250,424	2	198,348	1-	52,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699		
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		398		398		
SUBTOTAL FOR ADD GRS PAY				1,125		1,125		
SUBTOTAL FOR BUDGET CODE 4110			3	251,549	2	199,473	1-	52,076-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,144,763	10	1,243,728		98,965
SUBTOTAL FOR F/T SALARIED			10	1,144,763	10	1,243,728		98,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381		
		042 LONGEVITY DIFFERENTIAL		71,265		71,265		
		043 SHIFT DIFFERENTIAL		63,378		68,863		5,485
		045 HOLIDAY PAY		49,297		53,273		3,976
		048 OVERTIME UNIFORM FORCES		196,679		172,511		24,168-
SUBTOTAL FOR ADD GRS PAY				394,000		379,293		14,707-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850		
SUBTOTAL FOR FRINGE BENES				4,850		4,850		
SUBTOTAL FOR BUDGET CODE 4111			10	1,543,613	10	1,627,871		84,258
			884					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SAFETY UNIT			13	1,795,162	12	1,827,344	1-	32,182
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,495	5	337,028	1-	48,467-
SUBTOTAL FOR F/T SALARIED			6	385,495	5	337,028	1-	48,467-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945		
		047 OVERTIME		74,795		74,795		
SUBTOTAL FOR ADD GRS PAY				75,740		75,740		
SUBTOTAL FOR BUDGET CODE 6300			6	461,235	5	412,768	1-	48,467-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,478,229	106	10,437,973		959,744
SUBTOTAL FOR F/T SALARIED			106	9,478,229	106	10,437,973		959,744
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039		
		042 LONGEVITY DIFFERENTIAL		768,565		768,565		
		043 SHIFT DIFFERENTIAL		525,981		579,039		53,058
		045 HOLIDAY PAY		399,422		436,541		37,119
		048 OVERTIME UNIFORM FORCES		2,042,560		1,766,537		276,023-
SUBTOTAL FOR ADD GRS PAY				3,786,897		3,601,051		185,846-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785		
SUBTOTAL FOR FRINGE BENES				46,785		46,785		
SUBTOTAL FOR BUDGET CODE 6301			106	13,311,911	106	14,085,809		773,898
TOTAL FOR MARINE DIVISION			112	13,773,146	111	14,498,577	1-	725,431

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,320	186,578,116	2,326	202,354,614	6 15,776,498
SUBTOTAL FOR F/T SALARIED			2,320	186,578,116	2,326	202,354,614	6 15,776,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600	
		042 LONGEVITY DIFFERENTIAL		9,462,691		9,627,820	165,129
		043 SHIFT DIFFERENTIAL		10,465,390		11,368,722	903,332
		045 HOLIDAY PAY		7,801,470		8,459,075	657,605
		048 OVERTIME UNIFORM FORCES		44,763,029		38,748,985	6,014,044-
SUBTOTAL FOR ADD GRS PAY				75,825,180		71,537,202	4,287,978-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,076,910		1,079,610	2,700
SUBTOTAL FOR FRINGE BENES				1,076,910		1,079,610	2,700
SUBTOTAL FOR BUDGET CODE 6100			2,320	263,480,206	2,326	274,971,426	6 11,491,220
TOTAL FOR QUEENS BOROUGH COMMAND			2,320	263,480,206	2,326	274,971,426	6 11,491,220
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,905	228,388,967	2,911	248,070,140	6 19,681,173
SUBTOTAL FOR F/T SALARIED			2,905	228,388,967	2,911	248,070,140	6 19,681,173
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796	
		042 LONGEVITY DIFFERENTIAL		11,934,350		11,423,337	511,013-
		043 SHIFT DIFFERENTIAL		13,197,308		13,572,946	375,638
		045 HOLIDAY PAY		9,837,845		7,809,295	2,028,550-
		048 OVERTIME UNIFORM FORCES		53,845,567		46,325,997	7,519,570-
SUBTOTAL FOR ADD GRS PAY				96,132,866		86,449,371	9,683,495-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,349,960		1,338,190	11,770-
		081 ANNUITY CONTRIBUTIONS		15,311,437		12,823,055	2,488,382-
SUBTOTAL FOR FRINGE BENES				16,661,397		14,161,245	2,500,152-
SUBTOTAL FOR BUDGET CODE 6110			2,905	341,183,230	2,911	348,680,756	6 7,497,526

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,905	341,183,230	2,911	348,680,756	6	7,497,526
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,158	175,042,792	2,164	189,844,943	6	14,802,151
SUBTOTAL FOR F/T SALARIED			2,158	175,042,792	2,164	189,844,943	6	14,802,151
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387		
		042 LONGEVITY DIFFERENTIAL		8,864,079		9,016,007		151,928
		043 SHIFT DIFFERENTIAL		9,811,863		10,659,668		847,805
		045 HOLIDAY PAY		7,313,468		7,930,160		616,692
		048 OVERTIME UNIFORM FORCES		41,652,345		36,065,298		5,587,047-
SUBTOTAL FOR ADD GRS PAY				69,667,142		65,696,520		3,970,622-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,002,470		1,005,170		2,700
SUBTOTAL FOR FRINGE BENES				1,002,470		1,005,170		2,700
SUBTOTAL FOR BUDGET CODE 6120			2,158	245,712,404	2,164	256,546,633	6	10,834,229
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,158	245,712,404	2,164	256,546,633	6	10,834,229
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,679	136,147,936	1,684	147,637,222	5	11,489,286
SUBTOTAL FOR F/T SALARIED			1,679	136,147,936	1,684	147,637,222	5	11,489,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629		
		042 LONGEVITY DIFFERENTIAL		6,887,988		7,007,335		119,347
		043 SHIFT DIFFERENTIAL		7,627,046		8,287,844		660,798
		045 HOLIDAY PAY		5,684,866		6,165,607		480,741
		048 OVERTIME UNIFORM FORCES		32,404,848		28,056,923		4,347,925-
SUBTOTAL FOR ADD GRS PAY				54,204,377		51,117,338		3,087,039-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		779,640		781,890		2,250
		SUBTOTAL FOR FRINGE BENES		779,640		781,890		2,250
		SUBTOTAL FOR BUDGET CODE 6130	1,679	191,131,953	1,684	199,536,450	5	8,404,497
		TOTAL FOR BRONX BOROUGH COMMAND	1,679	191,131,953	1,684	199,536,450	5	8,404,497
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	861	69,331,779	866	75,269,656	5	5,937,877
		SUBTOTAL FOR F/T SALARIED	861	69,331,779	866	75,269,656	5	5,937,877
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391		
		042 LONGEVITY DIFFERENTIAL		3,513,389		3,584,614		71,225
		043 SHIFT DIFFERENTIAL		3,885,206		4,232,785		347,579
		045 HOLIDAY PAY		2,896,297		3,149,455		253,158
		048 OVERTIME UNIFORM FORCES		16,613,444		14,381,959		2,231,485-
		SUBTOTAL FOR ADD GRS PAY		27,673,727		26,114,204		1,559,523-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		399,600		401,850		2,250
		SUBTOTAL FOR FRINGE BENES		399,600		401,850		2,250
		SUBTOTAL FOR BUDGET CODE 6140	861	97,405,106	866	101,785,710	5	4,380,604
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	861	97,405,106	866	101,785,710	5	4,380,604
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,203,150	37	3,493,121		289,971
		SUBTOTAL FOR F/T SALARIED	37	3,203,150	37	3,493,121		289,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316		
			888					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		252,325		252,325	
		043 SHIFT DIFFERENTIAL		180,003		196,342	16,339
		045 HOLIDAY PAY		102,706		99,757	2,949-
		048 OVERTIME UNIFORM FORCES		719,394		626,063	93,331-
		SUBTOTAL FOR ADD GRS PAY		1,269,744		1,189,803	79,941-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
		SUBTOTAL FOR FRINGE BENES		17,490		17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	4,490,384	37	4,700,414	210,030
		TOTAL FOR MASK SERVICE UNIT	37	4,490,384	37	4,700,414	210,030
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	495,759	9	518,461	22,702
		SUBTOTAL FOR F/T SALARIED	9	495,759	9	518,461	22,702
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		8,399		8,399	
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		50,392		50,392	
		SUBTOTAL FOR BUDGET CODE 7100	9	546,151	9	568,853	22,702
		TOTAL FOR FIRE COMMUNICATIONS	9	546,151	9	568,853	22,702
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		6,455		6,455		
		SUBTOTAL FOR ADD GRS PAY		8,711		8,711		
		SUBTOTAL FOR BUDGET CODE 7120		8,711		8,711		
		TOTAL FOR OUTSIDE PLANT ENGINEERING		8,711		8,711		
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,018,555	191	9,111,281	1	92,726
		SUBTOTAL FOR F/T SALARIED	190	9,018,555	191	9,111,281	1	92,726
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		2,187,384		2,187,384		
		SUBTOTAL FOR ADD GRS PAY		3,296,870		3,296,870		
		SUBTOTAL FOR BUDGET CODE 7130	190	12,315,425	191	12,408,151	1	92,726
		TOTAL FOR DISPATCHERS	190	12,315,425	191	12,408,151	1	92,726
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7140						

EXECUTIVE BUDGET - FY17
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OUTSIDE PLANT MAINTENANCE							
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG							
BUDGET CODE: 7150 SYSTEMS ENGINEERING							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28		45	17
		042 LONGEVITY DIFFERENTIAL		223		363	140
		043 SHIFT DIFFERENTIAL		65		106	41
		045 HOLIDAY PAY		89		146	57
		047 OVERTIME		585		788	203
		SUBTOTAL FOR ADD GRS PAY		990		1,448	458
		SUBTOTAL FOR BUDGET CODE 7150		990		1,448	458
		TOTAL FOR TELECOMMUNICATIONS SYS ENG		990		1,448	458
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,011,158	59	5,535,458	524,300
		SUBTOTAL FOR F/T SALARIED	59	5,011,158	59	5,535,458	524,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		384,650		384,650	
		043 SHIFT DIFFERENTIAL		284,177		313,823	29,646
		045 HOLIDAY PAY		232,673		255,425	22,752
		048 OVERTIME UNIFORM FORCES		1,132,888		977,369	155,519-
		SUBTOTAL FOR ADD GRS PAY		2,061,494		1,958,373	103,121-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	7,099,832	59	7,521,011	421,179

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,099,832	59	7,521,011	421,179
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	29,714,898	360	32,504,223	2,789,325
SUBTOTAL FOR F/T SALARIED			360	29,714,898	360	32,504,223	2,789,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,347,900	
		043 SHIFT DIFFERENTIAL		714,308		695,354	18,954-
		045 HOLIDAY PAY		1,376,149		1,506,907	130,758
		048 OVERTIME UNIFORM FORCES		6,926,854		5,984,653	942,201-
SUBTOTAL FOR ADD GRS PAY				11,454,554		10,624,157	830,397-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680	
SUBTOTAL FOR FRINGE BENES				165,680		165,680	
SUBTOTAL FOR BUDGET CODE 6211			360	41,335,132	360	43,294,060	1,958,928
TOTAL FOR RESCUE SERVICES			360	41,335,132	360	43,294,060	1,958,928
TOTAL FOR FIRE EXTING AND EMERG RESP			10,877	1,314,983,941	10,905	1,295,284,711	28 19,699,230-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,877	1,314,983,941	10,905	1,295,284,711	19,699,230-
FINANCIAL PLAN SAVINGS	28	56,021,736	28	37,094,290	18,927,446-
APPROPRIATION	10,905	1,371,005,677	10,933	1,332,379,001	38,626,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,304,328,728		1,331,671,982	27,343,254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		804,489		707,019	97,470-
FEDERAL - C.D.					
FEDERAL - OTHER		65,776,926			65,776,926-
INTRA-CITY SALES		95,534			95,534-
TOTAL		1,371,005,677		1,332,379,001	38,626,676-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95039	ASSISTANT COMMISSIONER (FD)	147,267-147,267	1	147,267	147,267
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,623- 90,623	1	90,623	90,623
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,667-136,667	1	136,667	136,667
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,866-130,866	1	130,866	130,866
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-105,383	6	72,078	432,467
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,757- 86,884	9	64,953	584,574
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
12627	ASSOCIATE STAFF ANALYST	95,228- 95,228	1	95,228	95,228
12749	STAFF ANALYST TRAINEE	46,431- 52,566	8	50,265	402,123
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,724- 54,724	1	54,724	54,724
92510	AUTO MECHANIC	70,199- 72,746	3	71,048	213,143
92587	MARINE MAINTENANCE MECHANIC	63,418- 71,662	5	68,364	341,822
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066- 95,709	3	84,984	254,951
60910	RESEARCH ASSISTANT	61,560- 61,560	1	61,560	61,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,797- 64,069	14	55,172	772,410
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 48,380	1	48,380	48,380
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	104,550-104,550	1	104,550	104,550
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	103,157-103,157	1	103,157	103,157
60621	PROGRAM PRODUCER	65,667- 65,667	1	65,667	65,667
22425	PROJECT MANAGER INTERN#	53,300- 53,300	1	53,300	53,300
13632	COMPUTER SPECIALIST (SOFTWARE)	95,821- 95,821	1	95,821	95,821
40610	STATISTICIAN	55,118- 55,118	1	55,118	55,118
71060	SUPERVISING FIRE ALARM DISPATCHER	61,892- 80,155	37	68,459	2,532,986
71010	FIRE ALARM DISPATCHER	34,783- 57,514	152	50,631	7,695,875
56058	COMMUNITY COORDINATOR	66,760- 66,760	1	66,760	66,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,926- 48,413	2	46,170	92,339
TOTAL FOR OBJECT 001			255		14,749,870
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70388	CHIEF OF DEPARTMENT (FDNY)	215,554-215,554	1	215,554	215,554
70382	DEPUTY CHIEF(FIRE)	156,816-171,605	70	170,549	11,938,405
7038B	ASSISTANT CHIEF OF DEPARTMENT	212,773-213,308	10	212,934	2,129,335
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	7	208,484	1,459,388
70370	BATTALION CHIEF	119,525-154,822	342	146,715	50,176,674
70365	CAPTAIN (FIRE)	106,423-118,902	557	114,010	63,503,523
70365	CAPTAIN (FIRE)	118,902-118,902	1	118,902	118,902
70360	LIEUTENANT (FIRE)	86,252-103,585	1,494	96,637	144,375,314
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,100-113,281	3	110,554	331,662
70312	PILOT	88,110-100,333	13	94,976	1,234,691
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	84,070- 97,745	16	91,893	1,470,281

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70360	LIEUTENANT (FIRE)	86,823- 86,823	1	86,823	86,823
70310	FIREFIGHTER	42,625- 82,808	8,062	74,367	599,546,539
70314	WIPER (UNIFORMED)	85,825- 85,828	17	85,825	1,459,028
70310	FIREFIGHTER	44,724- 44,724	1	44,724	44,724
TOTAL FOR OBJECT 004			10,595		878,090,843

POSITION SCHEDULE FOR U/A 002		
		10,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		83
TOTAL FOR U/A 002		
		10,933

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		167,601			167,601-
		SUBTOTAL FOR ADD GRS PAY		167,601			167,601-
		SUBTOTAL FOR BUDGET CODE 8004		167,601			167,601-
		TOTAL FOR		167,601			167,601-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,196	6	358,279	8,083
		SUBTOTAL FOR F/T SALARIED	6	350,196	6	358,279	8,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		10,367		10,367	
		043 SHIFT DIFFERENTIAL		654		654	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		2,262		2,262	
		061 SUPPER MONEY		711		711	
		SUBTOTAL FOR ADD GRS PAY		21,757		21,757	
		SUBTOTAL FOR BUDGET CODE 8000	6	371,953	6	380,036	8,083
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,801,100	136	14,080,254	4,279,154
		SUBTOTAL FOR F/T SALARIED	100	9,801,100	136	14,080,254	4,279,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		647,734	
		043 SHIFT DIFFERENTIAL		525,773		577,521	51,748
		045 HOLIDAY PAY		409,917		447,474	37,557
		048 OVERTIME UNIFORM FORCES		2,145,206		2,181,925	36,719
		SUBTOTAL FOR ADD GRS PAY		3,728,630		3,854,654	126,024
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		182,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		455,288		150,068		305,220-
		SUBTOTAL FOR FRINGE BENES		637,288		332,068		305,220-
		SUBTOTAL FOR BUDGET CODE 8001	100	14,167,018	136	18,266,976	36	4,099,958
		TOTAL FOR FIRE INVESTIGATIONS	106	14,538,971	142	18,647,012	36	4,108,041
		TOTAL FOR FIRE INVESTIGATION	106	14,706,572	142	18,647,012	36	3,940,440

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	14,706,572	142	18,647,012	3,940,440
FINANCIAL PLAN SAVINGS APPROPRIATION	106	14,706,572	142	18,647,012	3,940,440

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,538,971	18,647,012	4,108,041
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	167,601		167,601-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,706,572	18,647,012	3,940,440

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,266- 77,266	1	77,266	77,266
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,977- 65,567	4	60,061	240,243
TOTAL FOR OBJECT 001			5		317,509
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	208,484-208,484	1	208,484	208,484
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	190,815-190,815	1	190,815	190,815
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	99,846-149,421	25	115,907	2,897,678
70392	FIRE MARSHAL (UNIFORMED)	92,745- 92,745	92	92,745	8,532,540
TOTAL FOR OBJECT 004			119		11,829,517

POSITION SCHEDULE FOR U/A 003			124		12,147,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,763,278
TOTAL FOR U/A 003			142		13,910,304

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,775	6	533,348	2	109,573
		SUBTOTAL FOR F/T SALARIED	4	423,775	6	533,348	2	109,573
		SUBTOTAL FOR BUDGET CODE 5660	4	423,775	6	533,348	2	109,573
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,555	4	171,768	1-	54,787-
		SUBTOTAL FOR F/T SALARIED	5	226,555	4	171,768	1-	54,787-
		SUBTOTAL FOR BUDGET CODE 5670	5	226,555	4	171,768	1-	54,787-
BUDGET CODE: 5750 Construction, Demolition, and Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,153,591	23	1,288,221	2	134,630
		004 FULL TIME UNIFORMED PERSONNEL	1	200,269	1	194,500		5,769-
		SUBTOTAL FOR F/T SALARIED	22	1,353,860	24	1,482,721	2	128,861
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		312				312-
		045 HOLIDAY PAY		242				242-
		047 OVERTIME		162,264		162,264		
		048 OVERTIME UNIFORM FORCES		3,368		3,388		20
		SUBTOTAL FOR ADD GRS PAY		166,186		165,652		534-
		SUBTOTAL FOR BUDGET CODE 5750	22	1,520,046	24	1,648,373	2	128,327
BUDGET CODE: 9401 Universal Pre-K								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,632		3,632		
		SUBTOTAL FOR F/T SALARIED		3,632		3,632		
		SUBTOTAL FOR BUDGET CODE 9401		3,632		3,632		
TOTAL FOR			31	2,174,008	34	2,357,121	3	183,113

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,110	1	65,330	1		62,220
		SUBTOTAL FOR F/T SALARIED		3,110	1	65,330	1		62,220
		SUBTOTAL FOR BUDGET CODE 5600		3,110	1	65,330	1		62,220
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	2,760,642	20	2,564,349	1-		196,293-
		SUBTOTAL FOR F/T SALARIED	21	2,760,642	20	2,564,349	1-		196,293-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		124,117		127,472			3,355
		045 HOLIDAY PAY		93,555		95,529			1,974
		048 OVERTIME UNIFORM FORCES		67,362		67,764			402
		SUBTOTAL FOR ADD GRS PAY		429,034		434,765			5,731
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		44,340		37,942			6,398-
		SUBTOTAL FOR FRINGE BENES		53,700		47,302			6,398-
		SUBTOTAL FOR BUDGET CODE 5601	21	3,243,376	20	3,046,416	1-		196,960-
		TOTAL FOR OPERATION SUPPORT STAFF	21	3,246,486	21	3,111,746			134,740-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	12,570,983	281	13,862,477	18		1,291,494
		SUBTOTAL FOR F/T SALARIED	263	12,570,983	281	13,862,477	18		1,291,494
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		1,715,101		916,071			799,030-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		2,284,814		1,485,784			799,030-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	263	14,858,619	281	15,351,083	18		492,464
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	482,856	5	519,134			36,278
		SUBTOTAL FOR F/T SALARIED	5	482,856	5	519,134			36,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		9,638			26,868-
		043 SHIFT DIFFERENTIAL		26,771		28,788			2,017
		045 HOLIDAY PAY		20,689		22,093			1,404
		048 OVERTIME UNIFORM FORCES		16,755		16,815			60
		SUBTOTAL FOR ADD GRS PAY		100,721		77,334			23,387-
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	589,537	5	602,428			12,891
		TOTAL FOR HEADQUARTER INSPECTION	268	15,448,156	286	15,953,511	18		505,355
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	904,576	19	1,021,944	2		117,368
		SUBTOTAL FOR F/T SALARIED	17	904,576	19	1,021,944	2		117,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		246		254			8
		042 LONGEVITY DIFFERENTIAL		19,444		19,510			66
		043 SHIFT DIFFERENTIAL		106		125			19
		045 HOLIDAY PAY		235		262			27
		047 OVERTIME		21,261		21,357			96
		SUBTOTAL FOR ADD GRS PAY		41,292		41,508			216

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			17	945,868	19	1,063,452	2	117,584
TOTAL FOR BUREAU MANAGEMENT			17	945,868	19	1,063,452	2	117,584
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	2,765,034	41	2,728,913	1-	36,121-
SUBTOTAL FOR F/T SALARIED			42	2,765,034	41	2,728,913	1-	36,121-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				34		56		22
042 LONGEVITY DIFFERENTIAL				45,004		45,176		172
043 SHIFT DIFFERENTIAL				252		302		50
045 HOLIDAY PAY				824		894		70
047 OVERTIME				33,031		33,281		250
SUBTOTAL FOR ADD GRS PAY				79,145		79,709		564
SUBTOTAL FOR BUDGET CODE 5620			42	2,844,179	41	2,808,622	1-	35,557-
TOTAL FOR TECHNOLOGY MANAGEMENT			42	2,844,179	41	2,808,622	1-	35,557-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,386,379	23	1,456,417	1-	70,038
SUBTOTAL FOR F/T SALARIED			24	1,386,379	23	1,456,417	1-	70,038
03 UNSALARIED 031 UNSALARIED				41,435		42,719		1,284
SUBTOTAL FOR UNSALARIED				41,435		42,719		1,284
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				470		475		5
042 LONGEVITY DIFFERENTIAL				15,845		15,893		48
043 SHIFT DIFFERENTIAL				22		37		15
045 HOLIDAY PAY				31		49		18

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		3,885		3,954		69
		SUBTOTAL FOR ADD GRS PAY		20,253		20,408		155
		SUBTOTAL FOR BUDGET CODE 5640	24	1,448,067	23	1,519,544	1-	71,477
		TOTAL FOR MANAGEMENT SUPPORT STAFF	24	1,448,067	23	1,519,544	1-	71,477
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,319,419	18	1,177,394	4-	142,025-
		SUBTOTAL FOR F/T SALARIED	22	1,319,419	18	1,177,394	4-	142,025-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		802		803		1
		042 LONGEVITY DIFFERENTIAL		20,087		20,097		10
		043 SHIFT DIFFERENTIAL		28		31		3
		045 HOLIDAY PAY		369		373		4
		047 OVERTIME		2,871		2,885		14
		SUBTOTAL FOR ADD GRS PAY		24,157		24,189		32
		SUBTOTAL FOR BUDGET CODE 5650	22	1,343,576	18	1,201,583	4-	141,993-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	22	1,343,576	18	1,201,583	4-	141,993-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,680,181	38	1,789,896	2	109,715
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	179,882		26,906
		SUBTOTAL FOR F/T SALARIED	38	1,833,157	40	1,969,778	2	136,621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48		79		31
		042 LONGEVITY DIFFERENTIAL		39,129		39,374		245
		043 SHIFT DIFFERENTIAL		8,902		9,792		890
		045 HOLIDAY PAY		7,138		7,725		587

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		78,468		78,822		354	
		048 OVERTIME UNIFORM FORCES		6,651		6,651			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		141,475		143,582		2,107	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		900		140-	
		SUBTOTAL FOR FRINGE BENES		1,040		900		140-	
		SUBTOTAL FOR BUDGET CODE 5700	38	1,975,672	40	2,114,260	2	138,588	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,643,802	49	2,542,530	2-	101,272-	
		SUBTOTAL FOR F/T SALARIED	51	2,643,802	49	2,542,530	2-	101,272-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		104		40	
		042 LONGEVITY DIFFERENTIAL		66,752		67,076		324	
		043 SHIFT DIFFERENTIAL		256		351		95	
		045 HOLIDAY PAY		2,274		2,404		130	
		047 OVERTIME		137,449		137,918		469	
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		206,830		207,888		1,058	
		SUBTOTAL FOR BUDGET CODE 5710	51	2,850,632	49	2,750,418	2-	100,214-	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,497,817	33	1,498,101		284	
		SUBTOTAL FOR F/T SALARIED	33	1,497,817	33	1,498,101		284	
03 UNSALARIED		031 UNSALARIED		2,621		3,833		1,212	
		SUBTOTAL FOR UNSALARIED		2,621		3,833		1,212	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37		60		23	
		042 LONGEVITY DIFFERENTIAL		44,422		44,609		187	
		043 SHIFT DIFFERENTIAL		121		175		54	
		045 HOLIDAY PAY		1,294		1,369		75	
		047 OVERTIME		52,580		52,852		272	
		SUBTOTAL FOR ADD GRS PAY		98,454		99,065		611	
		SUBTOTAL FOR BUDGET CODE 5720	33	1,598,892	33	1,600,999		2,107	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,059,484	22	1,063,533			4,049
SUBTOTAL FOR F/T SALARIED			22	1,059,484	22	1,063,533			4,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13		22			9
		042 LONGEVITY DIFFERENTIAL		30,291		30,359			68
		043 SHIFT DIFFERENTIAL		91		111			20
		045 HOLIDAY PAY		43		71			28
		047 OVERTIME		44,862		44,961			99
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY				75,352		75,576			224
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES				100		100			
SUBTOTAL FOR BUDGET CODE 5730			22	1,134,936	22	1,139,209			4,273
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,897	7	343,897			
SUBTOTAL FOR F/T SALARIED			7	343,897	7	343,897			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10		16			6
		042 LONGEVITY DIFFERENTIAL		12,509		12,557			48
		043 SHIFT DIFFERENTIAL		23		37			14
		045 HOLIDAY PAY		31		51			20
		047 OVERTIME		13,301		13,371			70
SUBTOTAL FOR ADD GRS PAY				25,874		26,032			158
SUBTOTAL FOR BUDGET CODE 5740			7	369,771	7	369,929			158
TOTAL FOR DIST ORGANIZATION INSPECTION			151	7,929,903	151	7,974,815			44,912
TOTAL FOR FIRE PREVENTION			576	35,380,243	593	35,990,394	17		610,151

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	576	35,380,243	593	35,990,394	610,151
FINANCIAL PLAN SAVINGS APPROPRIATION	576	35,380,243	593	35,990,394	610,151

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,380,243	35,990,394	610,151
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,380,243	35,990,394	610,151

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	121,346-124,651	2	122,999	245,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 75,620	3	65,894	197,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,054- 96,054	1	96,054	96,054
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	85,000-104,188	2	94,594	189,188
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,273- 98,708	6	71,299	427,795
10054	ADMINISTRATIVE BLASTING INSPECTOR	119,117-119,117	1	119,117	119,117
30161	COUNSEL (FIRE DEPARTMENT)	167,258-167,258	1	167,258	167,258
30087	AGENCY ATTORNEY	82,000-100,665	2	91,333	182,665
12627	ASSOCIATE STAFF ANALYST	73,665- 85,674	2	79,670	159,339
20410	ASSISTANT MECHANICAL ENGINEER	53,300- 60,324	3	57,983	173,948
20310	ASSISTANT ELECTRICAL ENGINEER	60,349- 60,349	1	60,349	60,349
20215	CIVIL ENGINEER	94,153- 94,153	1	94,153	94,153
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730- 88,730	2	88,730	177,460
60910	RESEARCH ASSISTANT	53,170- 59,031	2	56,101	112,201
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,125	17	55,256	939,356
12158	PROCUREMENT ANALYST	36,499- 36,499	1	36,499	36,499
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,499- 80,499	1	80,499	80,499
22425	PROJECT MANAGER INTERN#	53,300- 53,300	5	53,300	266,500
83008	ADMINISTRATIVE PROJECT MANAGER	66,436-104,189	6	89,730	538,381
22427	ASSOCIATE PROJECT MANAGER	70,422- 85,025	7	77,020	539,141
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
20410	ASSISTANT MECHANICAL ENGINEER	51,586- 51,586	1	51,586	51,586
20510	ASSISTANT CHEMICAL ENGINEER	51,586- 77,404	2	64,495	128,990
20515	CHEMICAL ENGINEER	70,422- 91,074	3	83,624	250,871
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
12704	TESTS AND MEASUREMENT SPECIALIST	63,817- 79,202	3	72,136	216,408
10064	ADMIN TESTS & MEAS SPEC (NM)	133,498-133,498	1	133,498	133,498
31840	SUPERVISING BLASTING INSPECTOR	67,535- 67,535	8	67,535	540,280
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	56,702- 56,702	1	56,702	56,702
31661	FIRE PROTECTION INSPECTOR	39,401- 55,676	132	43,556	5,749,453
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	50,615- 68,881	191	56,843	10,856,961
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	75,853-131,233	7	90,582	634,076
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,496- 78,990	6	74,024	444,146
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 77,102	19	60,418	1,147,944
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	64,590- 64,590	1	64,590	64,590
56057	COMMUNITY ASSOCIATE	34,644- 42,370	6	36,798	220,787
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
56058	COMMUNITY COORDINATOR	48,895- 62,685	8	55,203	441,621
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,166- 56,865	59	43,100	2,542,894
10605	CASHIER	41,591- 41,591	1	41,591	41,591

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		519		28,571,974
OBJECT:	004 FULL TIME UNIFORMED PERSONNEL				
70382	DEPUTY CHIEF(FIRE)	156,816-156,816	1	156,816	156,816
7038B	ASSISTANT CHIEF OF DEPARTMENT	212,773-213,308	2	213,041	426,081
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	1	208,484	208,484
70370	BATTALION CHIEF	154,822-154,822	1	154,822	154,822
70365	CAPTAIN (FIRE)	106,423-118,902	3	110,583	331,748
70360	LIEUTENANT (FIRE)	86,252-103,585	10	91,509	915,090
70310	FIREFIGHTER	44,724- 82,808	16	80,428	1,286,844
	TOTAL FOR OBJECT 004		34		3,479,885

POSITION SCHEDULE FOR U/A 004			553		32,051,859
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,318,398
TOTAL FOR U/A 004			593		34,370,257

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E005 HURRICANE SANDY								
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES			74,851	74,851-
		SUBTOTAL FOR SUPPLYS&MATL					74,851	74,851-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			88,680	88,680-
		SUBTOTAL FOR OTHR SER&CHR					88,680	88,680-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			146,469	146,469-
		SUBTOTAL FOR CNTRCTL SVCS					146,469	146,469-
		SUBTOTAL FOR BUDGET CODE E005					310,000	310,000-
BUDGET CODE: Z057 PlaNYC								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,412	25,412-
		SUBTOTAL FOR SUPPLYS&MATL					25,412	25,412-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			32,550	32,550-
		SUBTOTAL FOR PROPTY&EQUIP					32,550	32,550-
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE			116,038	116,038-
		SUBTOTAL FOR CNTRCTL SVCS					116,038	116,038-
		SUBTOTAL FOR BUDGET CODE Z057					174,000	174,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000	17,835	2,165
		SUBTOTAL FOR SUPPLYS&MATL				20,000	17,835	2,165
30		PROPTY&EQUIP	337	BOOKS-OTHER			2,065	2,065-
		SUBTOTAL FOR PROPTY&EQUIP					2,065	2,065-
40		OTHR SER&CHR	403	OFFICE SERVICES			100	100-
		SUBTOTAL FOR OTHR SER&CHR					100	100-
		SUBTOTAL FOR BUDGET CODE 1007				20,000	20,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,947		1,000		2,947-	
SUBTOTAL FOR SUPPLYS&MATL				3,947		1,000		2,947-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,472				8,472-	
SUBTOTAL FOR PROPTY&EQUIP				8,472				8,472-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-	
SUBTOTAL FOR BUDGET CODE 1017				32,419		1,000		31,419-	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,670		45,920		18,750-	
		101 PRINTING SUPPLIES		13,120				13,120-	
SUBTOTAL FOR SUPPLYS&MATL				77,790		45,920		31,870-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,500				1,500-	
SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		15,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		15,000		5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		608 MAINT & REP GENERAL		2,630		31,000		28,370	
SUBTOTAL FOR CNTRCTL SVCS				1	4,630	1	33,000	28,370	
SUBTOTAL FOR BUDGET CODE 1207				1	93,920	1	93,920		
BUDGET CODE: 1507 INTERGOVERNMENTAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,211		500		1,711-	
SUBTOTAL FOR SUPPLYS&MATL				2,211		500		1,711-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,200				1,200-	
SUBTOTAL FOR OTHR SER&CHR				1,200				1,200-	
SUBTOTAL FOR BUDGET CODE 1507				3,411		500		2,911-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1607 RECRUITMENT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,371		501,711	432,340
		110	FOOD & FORAGE SUPPLIES		60,257			60,257-
	SUBTOTAL FOR SUPPLYS&MATL				129,628		501,711	372,083
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		491,920			491,920-
		332	PURCH DATA PROCESSING EQUIPT		40,378			40,378-
	SUBTOTAL FOR PROPTY&EQUIP				532,298			532,298-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				150,000	150,000
		417	ADVERTISING		102,663			102,663-
	SUBTOTAL FOR OTHR SER&CHR				102,663		150,000	47,337
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,819,000		132,000	2,687,000-
		602	TELECOMMUNICATIONS MAINT		305,384			305,384-
		622	TEMPORARY SERVICES		466,827		523,169	56,342
	SUBTOTAL FOR CNTRCTL SVCS				3,591,211		655,169	2,936,042-
	SUBTOTAL FOR BUDGET CODE 1607				4,355,800		1,306,880	3,048,920-
BUDGET CODE: 2107 BOARD OF TRUSTEES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		212			212-
	SUBTOTAL FOR SUPPLYS&MATL				1,212		1,000	212-
60	CNTRCTL SVCS	686	PROF SERV OTHER		544,788		545,000	212
	SUBTOTAL FOR CNTRCTL SVCS				544,788		545,000	212
	SUBTOTAL FOR BUDGET CODE 2107				546,000		546,000	
BUDGET CODE: 2207 LABOR RELATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
	SUBTOTAL FOR BUDGET CODE 2207				10,000		10,000	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		366,647		2,551,229	2,184,582

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				366,647		2,551,229	2,184,582
SUBTOTAL FOR BUDGET CODE 3007				366,647		2,551,229	2,184,582
BUDGET CODE: 3027 FISCAL SERVICES							
10		SUPPLYS&MATL		11,703		10,000	1,703-
		100 SUPPLIES + MATERIALS - GENERAL					2,000-
		117 POSTAGE		2,000			3,703-
SUBTOTAL FOR SUPPLYS&MATL				13,703		10,000	3,703-
30		PROPTY&EQUIP		482			482-
		315 OFFICE EQUIPMENT					482-
SUBTOTAL FOR PROPTY&EQUIP				482			482-
40		OTHR SER&CHR		60			60-
		403 OFFICE SERVICES					60-
SUBTOTAL FOR OTHR SER&CHR				60			60-
60		CNTRCTL SVCS		247,564			247,564-
		684 PROF SERV COMPUTER SERVICES					247,564-
SUBTOTAL FOR CNTRCTL SVCS				247,564			247,564-
SUBTOTAL FOR BUDGET CODE 3027				261,809		10,000	251,809-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10		SUPPLYS&MATL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3037				1,000		1,000	
BUDGET CODE: 3047 UNIFORMED PENSIONS							
10		SUPPLYS&MATL		4,755		5,000	245
		100 SUPPLIES + MATERIALS - GENERAL					2,294-
		199 DATA PROCESSING SUPPLIES		2,294			2,049-
SUBTOTAL FOR SUPPLYS&MATL				7,049		5,000	2,049-
40		OTHR SER&CHR		245			245-
		403 OFFICE SERVICES					245-
SUBTOTAL FOR OTHR SER&CHR				245			245-
60		CNTRCTL SVCS		910			910-
		681 PROF SERV ACCTING & AUDITING	1			1-	910-
SUBTOTAL FOR CNTRCTL SVCS			1	910		1-	910-
SUBTOTAL FOR BUDGET CODE 3047			1	8,204		5,000	3,204-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3117 CENTRAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,600			2,600-
		117 POSTAGE		378,000		378,000	
		SUBTOTAL FOR SUPPLYS&MATL		380,600		378,000	2,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,047			8,047-
		314 OFFICE FURITURE		175,000		75,000	100,000-
		315 OFFICE EQUIPMENT		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		191,047		83,000	108,047-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000		12,000	
		412 RENTALS OF MISC.EQUIP				578,001	578,001
		417 ADVERTISING		21,000		21,000	
		453 OVERNIGHT TRVL EXP-GENERAL		242,000		242,000	
		SUBTOTAL FOR OTHR SER&CHR		275,000		853,001	578,001
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000	
		602 TELECOMMUNICATIONS MAINT	1	24,203	1	25,000	797
		619 SECURITY SERVICES	1	185,516	1	185,516	
		622 TEMPORARY SERVICES		2,282,662		1,062,662	1,220,000-
		624 CLEANING SERVICES	1	2,670,400	1	2,673,000	2,600
		671 TRAINING PRGM CITY EMPLOYEES	1	34,700	1	89,700	55,000
		SUBTOTAL FOR CNTRCTL SVCS	4	7,020,481	4	5,858,878	1,161,603-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD				45,000	45,000
		SUBTOTAL FOR FXD MIS CHGS				45,000	45,000
		SUBTOTAL FOR BUDGET CODE 3117	4	7,867,128	4	7,217,879	649,249-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		506,777		204,000	302,777-
		SUBTOTAL FOR SUPPLYS&MATL		506,777		204,000	302,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,895			13,895-
		332 PURCH DATA PROCESSING EQUIPT		1,228			1,228-
		SUBTOTAL FOR PROPTY&EQUIP		15,123			15,123-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000			1- 1,000,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000			1-	1,000,000-
SUBTOTAL FOR BUDGET CODE 3157			1	1,521,900		204,000	1-	1,317,900-
BUDGET CODE: 3207 BUDGET SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				500		500		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				1,350		1,350
SUBTOTAL FOR PROPTY&EQUIP						1,350		1,350
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		39,000				39,000-
SUBTOTAL FOR CNTRCTL SVCS				39,000				39,000-
SUBTOTAL FOR BUDGET CODE 3207				39,500		1,850		37,650-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,912		323,480		167,568
		199 DATA PROCESSING SUPPLIES		750,166		405,000		345,166-
SUBTOTAL FOR SUPPLYS&MATL				906,078		728,480		177,598-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,077				100,077-
		302 TELECOMMUNICATIONS EQUIPMENT		26,668				26,668-
		332 PURCH DATA PROCESSING EQUIPT		771,965		78,000		693,965-
SUBTOTAL FOR PROPTY&EQUIP				898,710		78,000		820,710-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,336,981		1,336,981
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30				30-
SUBTOTAL FOR OTHR SER&CHR				30		1,336,981		1,336,951
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		950,000		30,000		920,000-
		602 TELECOMMUNICATIONS MAINT		630,709				630,709-
		613 DATA PROCESSING EQUIPMENT	7	7,105,042	7	10,831,977		3,726,935
		624 CLEANING SERVICES		31,088				31,088-
		671 TRAINING PRGM CITY EMPLOYEES		37,740				37,740-
		684 PROF SERV COMPUTER SERVICES	1	3,218,321	1	1,336,000		1,882,321-
SUBTOTAL FOR CNTRCTL SVCS			8	11,972,900	8	12,197,977		225,077
70	FXD MIS CHGS	701 TAXES AND LICENSES		500				500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 3307			8	13,778,218	8	14,341,438	563,220
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		60,000		60,000	
SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 3317				60,000		60,000	
BUDGET CODE: 3332 US FOREST SERVICES							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		23,332			23,332-
SUBTOTAL FOR OTHR SER&CHR				23,332			23,332-
SUBTOTAL FOR BUDGET CODE 3332				23,332			23,332-
BUDGET CODE: 3407 COMPLIANCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,302		1,000	302-
SUBTOTAL FOR SUPPLYS&MATL				1,302		1,000	302-
SUBTOTAL FOR BUDGET CODE 3407				1,302		1,000	302-
BUDGET CODE: 3507 PAYROLL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,994		8,000	6
SUBTOTAL FOR SUPPLYS&MATL				7,994		8,000	6
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		6			6-
SUBTOTAL FOR OTHR SER&CHR				6			6-
SUBTOTAL FOR BUDGET CODE 3507				8,000		8,000	
BUDGET CODE: 3570 WTC HIPPA COMPLIANCE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		476,591			476,591-
SUBTOTAL FOR CNTRCTL SVCS				476,591			476,591-
SUBTOTAL FOR BUDGET CODE 3570				476,591			476,591-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		7,000	15,000-
		117 POSTAGE		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		47,000		32,000	15,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,500		12,500	
		SUBTOTAL FOR PROPTY&EQUIP		12,500		12,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		235,208		341,218	106,010
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		237,208		343,218	106,010
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,222,940		1,131,930	91,010-
		622 TEMPORARY SERVICES		975,000		975,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,197,940		2,106,930	91,010-
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,000		20,000	
		SUBTOTAL FOR FXD MIS CHGS		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3572		2,514,648		2,514,648	
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		100 SUPPLIES + MATERIALS - GENERAL		119,800		136,000	16,200
		107 MEDICAL,SURGICAL & LAB SUPPLY		60,868		30,375	30,493-
		110 FOOD & FORAGE SUPPLIES		700		700	
		117 POSTAGE		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		222,368		203,075	19,293-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		25,000			25,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		25,000		25,000	
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		265,000		265,000	
		SUBTOTAL FOR PROPTY&EQUIP		324,000		299,000	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		162,495		384,032	221,537

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,835				5,835-
			432 LEASING OF DATA PROC EQUIP		20,604		20,604		
			453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
			SUBTOTAL FOR OTHR SER&CHR		190,634		406,336		215,702
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		938,011		938,011		
			602 TELECOMMUNICATIONS MAINT		9,120		8,928		192-
			613 DATA PROCESSING EQUIPMENT		11,207				11,207-
			622 TEMPORARY SERVICES		1,895,000		1,895,000		
			624 CLEANING SERVICES		12,200		6,000		6,200-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			684 PROF SERV COMPUTER SERVICES		253,810		100,000		153,810-
			SUBTOTAL FOR CNTRCTL SVCS		3,124,348		2,952,939		171,409-
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		4,077,110		
BUDGET CODE: 3592 WTC DATA CENTER									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		283,596		284,296		700
			SUBTOTAL FOR OTHR SER&CHR		283,596		284,296		700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,396		639,696		700-
			622 TEMPORARY SERVICES		161,200		161,200		
			SUBTOTAL FOR CNTRCTL SVCS		801,596		800,896		700-
			SUBTOTAL FOR BUDGET CODE 3592		1,085,192		1,085,192		
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,600		3,500		1,100-
			101 PRINTING SUPPLIES		1,400		2,500		1,100
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 3607		6,000		6,000		
BUDGET CODE: 3634 AUTO ARSON GRANT									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600				1,600-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,600			1,600-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		400				400-	
SUBTOTAL FOR OTHR SER&CHR					400			400-	
SUBTOTAL FOR BUDGET CODE 3634					2,000			2,000-	
BUDGET CODE: 3642 FFY 2011 UASI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,642				13,642-	
SUBTOTAL FOR SUPPLYS&MATL					13,642			13,642-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,786				71,786-	
SUBTOTAL FOR PROPTY&EQUIP					71,786			71,786-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		31,670				31,670-	
SUBTOTAL FOR CNTRCTL SVCS					31,670			31,670-	
SUBTOTAL FOR BUDGET CODE 3642					117,098			117,098-	
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		548,888				548,888-	
SUBTOTAL FOR CNTRCTL SVCS					548,888			548,888-	
SUBTOTAL FOR BUDGET CODE 3662					548,888			548,888-	
BUDGET CODE: 3682 UASI FFY2012									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,966				35,966-	
SUBTOTAL FOR SUPPLYS&MATL					35,966			35,966-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,941				97,941-	
SUBTOTAL FOR PROPTY&EQUIP					97,941			97,941-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,634				40,634-	
SUBTOTAL FOR OTHR SER&CHR					40,634			40,634-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,742				155,742-	
SUBTOTAL FOR CNTRCTL SVCS					155,742			155,742-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3682					330,283					330,283-
BUDGET CODE: 3692 SHSG FFY2012										
10		SUPPLYS&MATL	100		22,765					22,765-
SUBTOTAL FOR SUPPLYS&MATL					22,765					22,765-
30		PROPTY&EQUIP	300		28,088					28,088-
SUBTOTAL FOR PROPTY&EQUIP					28,088					28,088-
SUBTOTAL FOR BUDGET CODE 3692					50,853					50,853-
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL	100		95,473					95,473-
SUBTOTAL FOR SUPPLYS&MATL					95,473					95,473-
30		PROPTY&EQUIP	300		3,758,453					3,758,453-
			302		8,145					8,145-
			305		1,798,403					1,798,403-
			332		1,229,394					1,229,394-
SUBTOTAL FOR PROPTY&EQUIP					6,794,395					6,794,395-
40		OTHR SER&CHR 858001	40B		29,764					29,764-
			400		130,845					130,845-
			453		9,640					9,640-
SUBTOTAL FOR OTHR SER&CHR					170,249					170,249-
60		CNRCTL SVCS	613		286,510					286,510-
			622		88,923					88,923-
			671		212,892					212,892-
			684		431,383					431,383-
			685		28,000					28,000-
				1					1-	
SUBTOTAL FOR CNRCTL SVCS					1,047,708				1-	1,047,708-
SUBTOTAL FOR BUDGET CODE 3752					8,107,825				1-	8,107,825-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL	100		205,400					205,400-
			107		360,238					360,238-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					565,638			565,638-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,043,836				4,043,836-	
	302	TELECOMMUNICATIONS EQUIPMENT		14,753				14,753-	
	305	MOTOR VEHICLES		359,426				359,426-	
SUBTOTAL FOR PROPTY&EQUIP					4,418,015			4,418,015-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		51,527				51,527-	
	453	OVERNIGHT TRVL EXP-GENERAL		50,631				50,631-	
SUBTOTAL FOR OTHR SER&CHR					102,158			102,158-	
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES		12,591				12,591-	
	684	PROF SERV COMPUTER SERVICES		595,875				595,875-	
SUBTOTAL FOR CNTRCTL SVCS					608,466			608,466-	
SUBTOTAL FOR BUDGET CODE 3762					5,694,277			5,694,277-	
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		45,801				45,801-	
SUBTOTAL FOR SUPPLYS&MATL					45,801			45,801-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		77,689				77,689-	
SUBTOTAL FOR PROPTY&EQUIP					77,689			77,689-	
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES		2,325				2,325-	
SUBTOTAL FOR CNTRCTL SVCS					2,325			2,325-	
SUBTOTAL FOR BUDGET CODE 3772					125,815			125,815-	
BUDGET CODE: 3782 PORT SECURITY FFY2014									
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		300,060				300,060-	
SUBTOTAL FOR PROPTY&EQUIP					300,060			300,060-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		261,603				261,603-	
	453	OVERNIGHT TRVL EXP-GENERAL		120,000				120,000-	
SUBTOTAL FOR OTHR SER&CHR					381,603			381,603-	
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES		47,500				47,500-	
	671	TRAINING PRGM CITY EMPLOYEES		255,810				255,810-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				303,310			303,310-
SUBTOTAL FOR BUDGET CODE 3782				984,973			984,973-
BUDGET CODE: 3785 FIMR HOFSTRA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,577			59,577-
SUBTOTAL FOR OTHR SER&CHR				59,577			59,577-
SUBTOTAL FOR BUDGET CODE 3785				59,577			59,577-
BUDGET CODE: 3792 PORT SECURITY FFY2015							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,000			110,000-
SUBTOTAL FOR SUPPLYS&MATL				110,000			110,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550,000			550,000-
SUBTOTAL FOR PROPTY&EQUIP				550,000			550,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,707,217			1,707,217-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				1,757,217			1,757,217-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		19,804			19,804-
		671 TRAINING PRGM CITY EMPLOYEES		80,000			80,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	24,017		1-	24,017-
SUBTOTAL FOR CNTRCTL SVCS			1	123,821		1-	123,821-
SUBTOTAL FOR BUDGET CODE 3792			1	2,541,038		1-	2,541,038-
BUDGET CODE: 3802 FY2014 TECHNICAL RESCUE AND USAR GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,500			92,500-
SUBTOTAL FOR PROPTY&EQUIP				92,500			92,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
SUBTOTAL FOR OTHR SER&CHR				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 3802				100,000			100,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,047,300				1,047,300-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,248,308				1,248,308-
		199	DATA PROCESSING SUPPLIES		255,316				255,316-
		SUBTOTAL FOR SUPPLYS&MATL			2,550,924				2,550,924-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,609,483				5,609,483-
		302	TELECOMMUNICATIONS EQUIPMENT		863,165				863,165-
		305	MOTOR VEHICLES		745,288				745,288-
		307	MEDICAL,SURGICAL & LAB EQUIP		6,308				6,308-
		315	OFFICE EQUIPMENT		43,017				43,017-
		332	PURCH DATA PROCESSING EQUIPT		541,837				541,837-
		SUBTOTAL FOR PROPTY&EQUIP			7,809,098				7,809,098-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		193,998				193,998-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		33,966				33,966-
		400	CONTRACTUAL SERVICES-GENERAL		8,283,398				8,283,398-
		412	RENTALS OF MISC.EQUIP		119				119-
		431	LEASING OF MISC EQUIP		70,000				70,000-
		453	OVERNIGHT TRVL EXP-GENERAL		354,951				354,951-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,007				10,007-
		SUBTOTAL FOR OTHR SER&CHR			8,946,439				8,946,439-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
		602	TELECOMMUNICATIONS MAINT		15,210				15,210-
		608	MAINT & REP GENERAL		988,287				988,287-
		613	DATA PROCESSING EQUIPMENT		957,831				957,831-
		622	TEMPORARY SERVICES		1,485,028				1,485,028-
		671	TRAINING PRGM CITY EMPLOYEES		327,726				327,726-
		683	PROF SERV ENGINEER & ARCHITECT		504,139				504,139-
		684	PROF SERV COMPUTER SERVICES		2,413,167				2,413,167-
		685	PROF SERV DIRECT EDUC SERV		41,535				41,535-
		686	PROF SERV OTHER		229,995				229,995-
		SUBTOTAL FOR CNTRCTL SVCS			8,962,918				8,962,918-
SUBTOTAL FOR BUDGET CODE 3812					28,269,379				28,269,379-
BUDGET CODE: 3815 BROOKHAVEN NATIONAL LABORATORY									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3815				10,000			10,000-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE							
10		SUPPLYS&MATL		100,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL					100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
30		PROPTY&EQUIP		10,000			10,000-
		300 EQUIPMENT GENERAL					10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		518,423			518,423-
SUBTOTAL FOR PROPTY&EQUIP				528,423			528,423-
40		OTHR SER&CHR		1,769,521			1,769,521-
		400 CONTRACTUAL SERVICES-GENERAL					1,769,521-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				1,789,521			1,789,521-
60		CNTRCTL SVCS		1,400			1,400-
		671 TRAINING PRGM CITY EMPLOYEES					1,400-
		684 PROF SERV COMPUTER SERVICES		245,197			245,197-
SUBTOTAL FOR CNTRCTL SVCS				246,597			246,597-
SUBTOTAL FOR BUDGET CODE 3822				2,664,541			2,664,541-
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT							
10		SUPPLYS&MATL		350,000			350,000-
		100 SUPPLIES + MATERIALS - GENERAL					350,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		95,030			95,030-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				545,030			545,030-
30		PROPTY&EQUIP		1,958,215			1,958,215-
		300 EQUIPMENT GENERAL					1,958,215-
		302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		314 OFFICE FURITURE		2,408			2,408-
		332 PURCH DATA PROCESSING EQUIPT		6,960			6,960-
SUBTOTAL FOR PROPTY&EQUIP				2,017,583			2,017,583-
40		OTHR SER&CHR		9,664,251			9,664,251-
		400 CONTRACTUAL SERVICES-GENERAL					9,664,251-
		412 RENTALS OF MISC.EQUIP		1,884			1,884-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
SUBTOTAL FOR OTHR SER&CHR				9,816,135			9,816,135-
60		CNTRCTL SVCS		520,000			520,000-
		608 MAINT & REP GENERAL					520,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			50,000				50,000-
		683 PROF SERV ENGINEER & ARCHITECT			225,865				225,865-
		684 PROF SERV COMPUTER SERVICES			200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			995,865				995,865-
		SUBTOTAL FOR BUDGET CODE 3832			13,374,613				13,374,613-
BUDGET CODE: 3882 EBOLA Preparedness and Response									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,000				55,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 3882			95,000				95,000-
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			99,720				99,720-
		SUBTOTAL FOR PROPTY&EQUIP			99,720				99,720-
		SUBTOTAL FOR BUDGET CODE 3902			99,720				99,720-
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,408			5,615	3,793-
		SUBTOTAL FOR SUPPLYS&MATL			9,408			5,615	3,793-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT						1,350	1,350
		337 BOOKS-OTHER			21,441			60,821	39,380
		SUBTOTAL FOR PROPTY&EQUIP			21,441			62,171	40,730
40		OTHR SER&CHR 403 OFFICE SERVICES			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			6,500				6,500-
		681 PROF SERV ACCTING & AUDITING			16,400				16,400-
		682 PROF SERV LEGAL SERVICES			81,684			35,000	46,684-
		686 PROF SERV OTHER		1	8,700		1	15,000	6,300
		SUBTOTAL FOR CNTRCTL SVCS		1	113,284		1	50,000	63,284-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4007			1	147,133	1	117,786	29,347-
BUDGET CODE: 4097 EEO UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 4097				10,000		10,000	
BUDGET CODE: 4207 DRUG TESTING UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
SUBTOTAL FOR CNTRCTL SVCS				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 4207				46,500		46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 4307				500		500	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,239		612,250	370,011
		117 POSTAGE		75,000			75,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				367,239		612,250	245,011
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,297		189,000	65,703
		314 OFFICE FURITURE		421,000		321,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				544,297		510,000	34,297-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	207,703	3	142,000	65,703-
		633 TRANSPORTATION EXPENDITURES	1	185,123			185,123-
		686 PROF SERV OTHER		25,000			25,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	417,826	3	142,000	1-	275,826-
SUBTOTAL FOR BUDGET CODE 5007			4	1,329,362	3	1,264,250	1-	65,112-
BUDGET CODE: 5027 QUARTERMASTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,185				7,185-
SUBTOTAL FOR SUPPLYS&MATL				7,185				7,185-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500,000				500,000-
SUBTOTAL FOR PROPTY&EQUIP				500,000				500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				180,000		180,000
SUBTOTAL FOR OTHR SER&CHR						180,000		180,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,677,061		13,405,362		728,301
		608 MAINT & REP GENERAL		1,488,768		2,436,000		947,232
SUBTOTAL FOR CNTRCTL SVCS				14,165,829		15,841,362		1,675,533
SUBTOTAL FOR BUDGET CODE 5027				14,673,014		16,021,362		1,348,348
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,011		21,011		20,000
SUBTOTAL FOR SUPPLYS&MATL				1,011		21,011		20,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				8,100		8,100
		403 OFFICE SERVICES		7,000		7,000		
		417 ADVERTISING				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR				7,000		35,100		28,100
SUBTOTAL FOR BUDGET CODE 5107				11,011		59,111		48,100
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,922		516,161		485,239
		107 MEDICAL,SURGICAL & LAB SUPPLY		365,020		143,515		221,505-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				400,942		659,676	258,734
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		15,697			15,697-
	307	MEDICAL, SURGICAL & LAB EQUIP		22,825			22,825-
	332	PURCH DATA PROCESSING EQUIPT		19,264			19,264-
SUBTOTAL FOR PROPTY&EQUIP				57,786			57,786-
40		OTHR SER&CHR				150,000	150,000
	400	CONTRACTUAL SERVICES-GENERAL					
	403	OFFICE SERVICES		12,186			12,186-
SUBTOTAL FOR OTHR SER&CHR				12,186		150,000	137,814
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	11	551,330	11	505,421	45,909-
	608	MAINT & REP GENERAL	1	131,317	1	183,317	52,000
	622	TEMPORARY SERVICES	1	555,960	1	256,000	299,960-
	686	PROF SERV OTHER		239,000		344,107	105,107
SUBTOTAL FOR CNTRCTL SVCS			13	1,477,607	13	1,288,845	188,762-
SUBTOTAL FOR BUDGET CODE 5207			13	1,948,521	13	2,098,521	150,000
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
60		CNTRCTL SVCS					
	682	PROF SERV LEGAL SERVICES	1	40,485	1	40,000	485-
SUBTOTAL FOR CNTRCTL SVCS			1	40,485	1	40,000	485-
SUBTOTAL FOR BUDGET CODE 5517			1	43,485	1	43,000	485-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		539,199		395,920	143,279-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		6,403,048		5,653,048	750,000-
	110	FOOD & FORAGE SUPPLIES		9,018			9,018-
	169	MAINTENANCE SUPPLIES		5,620			5,620-
SUBTOTAL FOR SUPPLYS&MATL				6,956,885		6,048,968	907,917-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		43,126		35,000	8,126-
	305	MOTOR VEHICLES		5,005,869		1,665,000	3,340,869-
SUBTOTAL FOR PROPTY&EQUIP				5,048,995		1,700,000	3,348,995-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,200		20,000	17,800
		SUBTOTAL FOR OTHR SER&CHR		2,200		20,000	17,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,400		6,400	
		607 MAINT & REP MOTOR VEH EQUIP	35	2,530,557	35	2,257,600	272,957-
		SUBTOTAL FOR CNTRCTL SVCS	35	2,536,957	35	2,264,000	272,957-
		SUBTOTAL FOR BUDGET CODE 5527	35	14,545,037	35	10,032,968	4,512,069-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		8,330,428		4,000,000	4,330,428-
		SUBTOTAL FOR SUPPLYS&MATL		8,330,428		4,000,000	4,330,428-
		SUBTOTAL FOR BUDGET CODE 5528		8,330,428		4,000,000	4,330,428-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,571		82,340	69,769
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		169 MAINTENANCE SUPPLIES		2,910,928		1,901,000	1,009,928-
		SUBTOTAL FOR SUPPLYS&MATL		2,928,499		1,983,340	945,159-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		458,029		196,480	261,549-
		314 OFFICE FURITURE		30,857			30,857-
		315 OFFICE EQUIPMENT		1,106			1,106-
		332 PURCH DATA PROCESSING EQUIPT				2,700	2,700
		SUBTOTAL FOR PROPTY&EQUIP		489,992		199,180	290,812-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,480,000	1,480,000
		412 RENTALS OF MISC.EQUIP		193,866		15,000	178,866-
		SUBTOTAL FOR OTHR SER&CHR		193,866		1,495,000	1,301,134
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	100,023	7	414,198	314,175
		608 MAINT & REP GENERAL	45	3,801,200	45	3,407,000	394,200-
		624 CLEANING SERVICES		12,223		10,000	2,223-
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,910,365	23	1,556,209	354,156-
		683 PROF SERV ENGINEER & ARCHITECT		205,598			205,598-
		684 PROF SERV COMPUTER SERVICES		220,865			220,865-
		686 PROF SERV OTHER		357,816		225,000	132,816-
		SUBTOTAL FOR CNTRCTL SVCS	75	6,608,090	75	5,612,407	995,683-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,875			2,875-
		SUBTOTAL FOR FXD MIS CHGS		2,875			2,875-
		SUBTOTAL FOR BUDGET CODE 5537	75	10,223,322	75	9,289,927	933,395-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		592,653		593,000	347
		110 FOOD & FORAGE SUPPLIES		890		543	347-
		SUBTOTAL FOR SUPPLYS&MATL		593,543		593,543	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		674,522		874,522	200,000
		307 MEDICAL, SURGICAL & LAB EQUIP		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		824,522		874,522	50,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	410,000	11	360,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	410,000	11	360,000	50,000-
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065	
BUDGET CODE: 5557 OUTSIDE PLANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		990,690			990,690-
		169 MAINTENANCE SUPPLIES		14,320			14,320-
		SUBTOTAL FOR SUPPLYS&MATL		1,005,010			1,005,010-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		491,182			491,182-
		SUBTOTAL FOR PROPTY&EQUIP		491,182			491,182-
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		608 MAINT & REP GENERAL		88,134		1,630,000	1,541,866
		671 TRAINING PRGM CITY EMPLOYEES		35,674			35,674-
		SUBTOTAL FOR CNTRCTL SVCS		123,808		1,630,000	1,506,192
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000	
TOTAL FOR			157	155,584,389	152	80,504,636	5- 75,079,753-
			930				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# 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		690,267		690,267		
			SUBTOTAL FOR SUPPLYS&MATL		690,267		690,267		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,465,630		7,465,630		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		9,300			9,300-	
		836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		99,975		99,975		
		858001	40X CONTRACTUAL SERVICES-GENERAL		6,002			6,002-	
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				962,627	962,627	
		858001	41D RENTALS - LAND BLDGS & STRUCTS		2,187,543		2,226,811	39,268	
		414	RENTALS - LAND BLDGS & STRUCTS		23,006,084		25,984,702	2,978,618	
		856001	42C HEAT LIGHT & POWER		10,515,883		10,041,240	474,643-	
			SUBTOTAL FOR OTHR SER&CHR		43,291,117		46,781,685	3,490,568	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,401		7,544	857-	
			SUBTOTAL FOR FXD MIS CHGS		8,401		7,544	857-	
			SUBTOTAL FOR BUDGET CODE 3100		43,989,785		47,479,496	3,489,711	
			TOTAL FOR FISCAL SERVICES		43,989,785		47,479,496	3,489,711	
TOTAL FOR EXECUTIVE ADMIN-OTPS				157	199,574,174	152	127,984,132	5-	71,590,042-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,577,857	199,574,174	24,538,167	127,984,132	71,590,042-
FINANCIAL PLAN SAVINGS APPROPRIATION		199,574,174		127,984,132	71,590,042-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,214,012		120,307,182	7,906,830-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,000			2,000-
FEDERAL - C.D.					
FEDERAL - OTHER		71,184,162		7,676,950	63,507,212-
INTRA-CITY SALES		174,000			174,000-
TOTAL		199,574,174		127,984,132	71,590,042-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB06 Ebola Preparedness							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	204,208		204,208-
		SUBTOTAL FOR SUPPLYS&MATL			204,208		204,208-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	26,995		26,995-
		SUBTOTAL FOR PROPTY&EQUIP			26,995		26,995-
		SUBTOTAL FOR BUDGET CODE EB06			231,203		231,203-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	119,000	119,000	
		SUBTOTAL FOR SUPPLYS&MATL			119,000	119,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,759,345	767,755	991,590-
		SUBTOTAL FOR PROPTY&EQUIP			1,759,345	767,755	991,590-
		SUBTOTAL FOR BUDGET CODE 4107			1,878,345	886,755	991,590-
BUDGET CODE: 4117 Safety Unit							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,580	9,580	
		SUBTOTAL FOR SUPPLYS&MATL			9,580	9,580	
		SUBTOTAL FOR BUDGET CODE 4117			9,580	9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	338,723	283,230	55,493-
			199	DATA PROCESSING SUPPLIES		55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL			338,723	338,230	493-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	37,324	10,000	27,324-
		SUBTOTAL FOR PROPTY&EQUIP			37,324	10,000	27,324-
40		OTHR SER&CHR	403	OFFICE SERVICES	5,000		5,000-
			412	RENTALS OF MISC.EQUIP	11,100	6,000	5,100-
			473	SNOW REMOVAL SERVICES	152,100	150,000	2,100-
		SUBTOTAL FOR OTHR SER&CHR			168,200	156,000	12,200-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	214,910	1	234,000		19,090
		608 MAINT & REP GENERAL		22,397		54,000		31,603
		671 TRAINING PRGM CITY EMPLOYEES	1	101,854			1-	101,854-
		685 PROF SERV DIRECT EDUC SERV	1	29,947	1	15,000		14,947-
		686 PROF SERV OTHER		2,804				2,804-
		SUBTOTAL FOR CNTRCTL SVCS	3	371,912	2	303,000	1-	68,912-
		SUBTOTAL FOR BUDGET CODE 4127	3	916,159	2	807,230	1-	108,929-
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,590		25,000		2,410
		110 FOOD & FORAGE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		22,790		25,000		2,210
40 OTHR SER&CHR		403 OFFICE SERVICES		2,804				2,804-
		SUBTOTAL FOR OTHR SER&CHR		2,804				2,804-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,800		4,800
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,610			1-	6,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,610		4,800	1-	1,810-
		SUBTOTAL FOR BUDGET CODE 6007	1	32,204		29,800	1-	2,404-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		931,607		957,614		26,007
		110 FOOD & FORAGE SUPPLIES		772		772		
		SUBTOTAL FOR SUPPLYS&MATL		932,379		958,386		26,007
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,781,621	4	1,710,614		71,007-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,788,621	4	1,717,614		71,007-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6207			4	2,721,000	4	2,676,000	45,000-
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235,015		201,000	34,015-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				235,015		209,000	26,015-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,520		87,000	24,480
SUBTOTAL FOR PROPTY&EQUIP				62,520		87,000	24,480
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	37,855	2	46,000	8,145
		671 TRAINING PRGM CITY EMPLOYEES		6,610			6,610-
SUBTOTAL FOR CNTRCTL SVCS			2	44,465	2	46,000	1,535
SUBTOTAL FOR BUDGET CODE 6217			2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,369		124,820	20,549-
		110 FOOD & FORAGE SUPPLIES		913			913-
SUBTOTAL FOR SUPPLYS&MATL				146,282		124,820	21,462-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		168,168		207,580	39,412
SUBTOTAL FOR PROPTY&EQUIP				168,168		207,580	39,412
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		190			190-
		453 OVERNIGHT TRVL EXP-GENERAL		824			824-
SUBTOTAL FOR OTHR SER&CHR				1,014			1,014-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	311,136	2	294,200	16,936-
SUBTOTAL FOR CNTRCTL SVCS			2	311,936	2	295,000	16,936-
SUBTOTAL FOR BUDGET CODE 6227			2	627,400	2	627,400	
BUDGET CODE: 6307 MARINE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		247,280		237,280	10,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				259,280		249,280		10,000-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		185,922		221,325		35,403
	332	PURCH DATA PROCESSING EQUIPT		4,420				4,420-
SUBTOTAL FOR PROPTY&EQUIP				190,342		221,325		30,983
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		120,000				120,000-
	608	MAINT & REP GENERAL	3	67,000	3	67,000		
	671	TRAINING PRGM CITY EMPLOYEES		20,983				20,983-
SUBTOTAL FOR CNTRCTL SVCS			3	207,983	3	67,000		140,983-
SUBTOTAL FOR BUDGET CODE 6307			3	657,605	3	537,605		120,000-
BUDGET CODE: 6707 TERRORISM CENTER								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6707				2,000		2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		39,946		69,230		29,284
SUBTOTAL FOR SUPPLYS&MATL				39,946		69,230		29,284
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT		19,437		48,000		28,563
	337	BOOKS-OTHER		8,479				8,479-
SUBTOTAL FOR PROPTY&EQUIP				27,916		48,000		20,084
40		OTHR SER&CHR						
	473	SNOW REMOVAL SERVICES		53,000		103,200		50,200
SUBTOTAL FOR OTHR SER&CHR				53,000		103,200		50,200
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	1	159,284	1	90,000		69,284-
	633	TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-
	671	TRAINING PRGM CITY EMPLOYEES		3,980				3,980-
	686	PROF SERV OTHER		16,104				16,104-
SUBTOTAL FOR CNTRCTL SVCS			2	194,368	1	90,000	1-	104,368-
SUBTOTAL FOR BUDGET CODE 7107			2	315,230	1	310,430	1-	4,800-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		323,297		629,623		306,326
SUBTOTAL FOR SUPPLYS&MATL					323,297		629,623		306,326
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		396,175		100,000		296,175-
SUBTOTAL FOR PROPTY&EQUIP					396,175		100,000		296,175-
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		126,865				126,865-
		431	LEASING OF MISC EQUIP		152,663		129,377		23,286-
SUBTOTAL FOR OTHR SER&CHR					279,528		129,377		150,151-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,158,427		1,200,000		41,573
		671	TRAINING PRGM CITY EMPLOYEES		41,573				41,573-
		686	PROF SERV OTHER		126,865				126,865-
SUBTOTAL FOR CNTRCTL SVCS					1,326,865		1,200,000		126,865-
SUBTOTAL FOR BUDGET CODE 7157					2,325,865		2,059,000		266,865-
BUDGET CODE: 7600 ECTP RELATED COSTS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		846,661				846,661-
		302	TELECOMMUNICATIONS EQUIPMENT		193,328				193,328-
		332	PURCH DATA PROCESSING EQUIPT		20,965				20,965-
SUBTOTAL FOR PROPTY&EQUIP					1,060,954				1,060,954-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		108,652		3,600		105,052-
SUBTOTAL FOR OTHR SER&CHR					108,652		3,600		105,052-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,062,029		1,682,029		380,000-
		608	MAINT & REP GENERAL	17	330,812	17	68,674		262,138-
		613	DATA PROCESSING EQUIPMENT	1	3,619,482	1	4,787,969		1,168,487
		686	PROF SERV OTHER		38,200		380,000		341,800
SUBTOTAL FOR CNTRCTL SVCS					18	6,050,523	18	6,918,672	868,149
SUBTOTAL FOR BUDGET CODE 7600					18	7,220,129	18	6,922,272	297,857-
BUDGET CODE: 7610 ECTPCM									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		569,601				569,601-
SUBTOTAL FOR OTHR SER&CHR					569,601				569,601-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,430,399			3,430,399-
		602 TELECOMMUNICATIONS MAINT		800,000		800,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,230,399		800,000	3,430,399-
		SUBTOTAL FOR BUDGET CODE 7610		4,800,000		800,000	4,000,000-
TOTAL FOR			35	22,083,720	32	16,015,072	3- 6,068,648-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,750		25,000	2,250
		SUBTOTAL FOR SUPPLYS&MATL		22,750		25,000	2,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324	
		SUBTOTAL FOR PROPTY&EQUIP		4,324		4,324	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		2,250			2,250-
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		54,676		52,426	2,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	165,864	4	165,864	
		SUBTOTAL FOR CNTRCTL SVCS	4	165,864	4	165,864	
		SUBTOTAL FOR BUDGET CODE 4500	4	247,614	4	247,614	
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,001		160,001	20,000-
		106 MOTOR VEHICLE FUEL		6,291,330		2,692,524	3,598,806-
		109 FUEL OIL		514,913		249,893	265,020-
		169 MAINTENANCE SUPPLIES		18,628		62,000	43,372
		SUBTOTAL FOR SUPPLYS&MATL		7,004,872		3,164,418	3,840,454-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,129			49,129-
		SUBTOTAL FOR PROPTY&EQUIP		49,129			49,129-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP						
			414	RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL						
			640	SOCIAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6500								
		TOTAL FOR FISCAL SERVICES								
		TOTAL FOR FIRE EXTING & RESP-OTPS								

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678,253	30,409,592	3,600	20,478,025	9,931,567-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,409,592		20,478,025	9,931,567-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,930,775		20,230,411	9,700,364-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER		231,203			231,203-
INTRA-CITY SALES					
TOTAL		30,409,592		20,478,025	9,931,567-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	93,660		126,060		32,400
		SUBTOTAL FOR SUPPLYS&MATL			93,660		126,060		32,400
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	28,194				28,194-
			337	BOOKS-OTHER	14,408		10,000		4,408-
		SUBTOTAL FOR PROPTY&EQUIP			42,602		10,000		32,602-
40		OTHR SER&CHR	403	OFFICE SERVICES	880		1,000		120
			412	RENTALS OF MISC.EQUIP	10,725		13,000		2,275
		SUBTOTAL FOR OTHR SER&CHR			11,605		14,000		2,395
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,073		1-	2,073-
			671	TRAINING PRGM CITY EMPLOYEES	1	120		1-	120-
		SUBTOTAL FOR CNTRCTL SVCS			2	2,193		2-	2,193-
		SUBTOTAL FOR BUDGET CODE 8500			2	150,060		2-	
		TOTAL FOR FISCAL SERVICES			2	150,060		2-	
		TOTAL FOR FIRE INVESTIGATION-OTPS			2	150,060		2-	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		73,252		81,182			7,930
		101 PRINTING SUPPLIES		26,548		48,000			21,452
		199 DATA PROCESSING SUPPLIES		113,576		132,400			18,824
		SUBTOTAL FOR SUPPLYS&MATL		213,376		261,582			48,206
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		2,021					2,021-
		332 PURCH DATA PROCESSING EQUIPT		28,907					28,907-
		337 BOOKS-OTHER		6,750		3,000			3,750-
		SUBTOTAL FOR PROPTY&EQUIP		39,678		5,000			34,678-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,350		884,000			882,650
		412 RENTALS OF MISC.EQUIP		60,188		17,000			43,188-
		451 NON OVERNIGHT TRVL EXP-GENERAL		211,215		275,188			63,973
		SUBTOTAL FOR OTHR SER&CHR		272,753		1,176,188			903,435
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000			
		608 MAINT & REP GENERAL	3	952	3	11,000			10,048
		613 DATA PROCESSING EQUIPMENT	1	38,858			1-		38,858-
		622 TEMPORARY SERVICES	1	73,227	1	100,000			26,773
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	5,000			4,000-
		686 PROF SERV OTHER	1	32,276			1-		32,276-
		SUBTOTAL FOR CNTRCTL SVCS	8	179,313	6	141,000	2-		38,313-
		SUBTOTAL FOR BUDGET CODE 5500	8	705,120	6	1,583,770	2-		878,650
BUDGET CODE: 5800 SARA GRANT-STATE FUND									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5800		60,000					60,000-
TOTAL FOR FISCAL SERVICES			8	765,120	6	1,583,770	2-		818,650

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		8	765,120	6	1,583,770	2-	818,650

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		765,120		1,583,770	818,650
FINANCIAL PLAN SAVINGS APPROPRIATION		765,120		1,583,770	818,650

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		705,120		1,583,770	878,650
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,000			60,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		765,120		1,583,770	818,650

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9215 FIMR HOFSTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,226					114,226-
SUBTOTAL FOR F/T SALARIED				114,226					114,226-
04 ADD GRS PAY		047 OVERTIME		84,264					84,264-
SUBTOTAL FOR ADD GRS PAY				84,264					84,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,865					52,865-
SUBTOTAL FOR FRINGE BENES				52,865					52,865-
SUBTOTAL FOR BUDGET CODE 9215				251,355					251,355-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	210,109	1	216,221			6,112
SUBTOTAL FOR F/T SALARIED				1	210,109	1	216,221		6,112
SUBTOTAL FOR BUDGET CODE 9221				1	210,109	1	216,221		6,112
BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,748					24,748-
SUBTOTAL FOR F/T SALARIED				24,748					24,748-
SUBTOTAL FOR BUDGET CODE 9225				24,748					24,748-
BUDGET CODE: 9262 FFY 2012 UASI									
04 ADD GRS PAY		047 OVERTIME		322					322-
SUBTOTAL FOR ADD GRS PAY				322					322-
SUBTOTAL FOR BUDGET CODE 9262				322					322-
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response									
04 ADD GRS PAY		047 OVERTIME		310,000					310,000-
SUBTOTAL FOR ADD GRS PAY				310,000					310,000-
SUBTOTAL FOR BUDGET CODE 9282				310,000					310,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9302 ASPR RESEARCH GRANT (HHC / BELLEVUE)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,079			8,079-
		SUBTOTAL FOR F/T SALARIED		8,079			8,079-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,504			13,504-
		SUBTOTAL FOR ADD GRS PAY		13,504			13,504-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,060			22,060-
		SUBTOTAL FOR FRINGE BENES		22,060			22,060-
		SUBTOTAL FOR BUDGET CODE 9302		43,643			43,643-
BUDGET CODE: 9312 FFY 2013 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,640			183,640-
		SUBTOTAL FOR F/T SALARIED		183,640			183,640-
04 ADD GRS PAY		047 OVERTIME		95,797			95,797-
		SUBTOTAL FOR ADD GRS PAY		95,797			95,797-
		SUBTOTAL FOR BUDGET CODE 9312		279,437			279,437-
BUDGET CODE: 9322 UASI 2014 GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,258			296,258-
		SUBTOTAL FOR F/T SALARIED		296,258			296,258-
04 ADD GRS PAY		047 OVERTIME		307,272			307,272-
		SUBTOTAL FOR ADD GRS PAY		307,272			307,272-
		SUBTOTAL FOR BUDGET CODE 9322		603,530			603,530-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000		250,000	80,000-
		SUBTOTAL FOR F/T SALARIED		330,000		250,000	80,000-
		SUBTOTAL FOR BUDGET CODE 9350		330,000		250,000	80,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,534	2	152,071	4-	189,463-
		SUBTOTAL FOR F/T SALARIED	6	341,534	2	152,071	4-	189,463-
		SUBTOTAL FOR BUDGET CODE 9450	6	341,534	2	152,071	4-	189,463-
BUDGET CODE: 9602 FFY 2011 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,034				2,034-
		SUBTOTAL FOR F/T SALARIED		2,034				2,034-
04 ADD GRS PAY		047 OVERTIME		42,850				42,850-
		SUBTOTAL FOR ADD GRS PAY		42,850				42,850-
		SUBTOTAL FOR BUDGET CODE 9602		44,884				44,884-
BUDGET CODE: 9622 FFY 2013 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,970				4,970-
		SUBTOTAL FOR F/T SALARIED		4,970				4,970-
04 ADD GRS PAY		047 OVERTIME		142,265				142,265-
		SUBTOTAL FOR ADD GRS PAY		142,265				142,265-
		SUBTOTAL FOR BUDGET CODE 9622		147,235				147,235-
TOTAL FOR			7	2,586,797	3	618,292	4-	1,968,505-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,091	148,419,029	3,354	159,443,329	263	11,024,300
		SUBTOTAL FOR F/T SALARIED	3,091	148,419,029	3,354	159,443,329	263	11,024,300
03 UNSALARIED		031 UNSALARIED		1,762		2,586		824
		SUBTOTAL FOR UNSALARIED		1,762		2,586		824

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		35,823,869		26,729,110		9,094,759-
			061 SUPPER MONEY		43,202		43,202		
			SUBTOTAL FOR ADD GRS PAY		52,850,072		43,755,313		9,094,759-
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	3,091	201,912,661	3,354	203,843,026	263	1,930,365
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	91	4,489,017	92	4,514,220	1	25,203
			SUBTOTAL FOR F/T SALARIED	91	4,489,017	92	4,514,220	1	25,203
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		20,095		20,095		
			042 LONGEVITY DIFFERENTIAL		94,667		94,667		
			043 SHIFT DIFFERENTIAL		32,895		32,895		
			045 HOLIDAY PAY		10,465		10,465		
			047 OVERTIME		353,220		353,220		
			SUBTOTAL FOR ADD GRS PAY		511,342		511,342		
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	5,010,187	92	5,035,390	1	25,203
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	31	2,234,690	28	2,598,401	3-	363,711
			SUBTOTAL FOR F/T SALARIED	31	2,234,690	28	2,598,401	3-	363,711
03		UN	SALARIED						
			031 UNSALARIED		750,454		771,005		20,551
			SUBTOTAL FOR UNSALARIED		750,454		771,005		20,551
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		8,884		8,998		114
			042 LONGEVITY DIFFERENTIAL		71,032		71,951		919

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		25,858		26,127		269	
		045 HOLIDAY PAY		9,499		9,868		369	
		047 OVERTIME		228,168		229,188		1,020	
		SUBTOTAL FOR ADD GRS PAY		343,441		346,132		2,691	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	31	3,329,467	28	3,716,420	3-	386,953	
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,461,978	111	5,330,198	8	868,220	
		SUBTOTAL FOR F/T SALARIED	103	4,461,978	111	5,330,198	8	868,220	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,358		128,487		129	
		042 LONGEVITY DIFFERENTIAL		266,694		267,737		1,043	
		043 SHIFT DIFFERENTIAL		161,286		161,591		305	
		045 HOLIDAY PAY		35,865		36,283		418	
		047 OVERTIME		2,200,908		1,631,174		569,734-	
		SUBTOTAL FOR ADD GRS PAY		2,793,111		2,225,272		567,839-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
		SUBTOTAL FOR FRINGE BENES		11,384		11,384			
		SUBTOTAL FOR BUDGET CODE 9230	103	7,266,473	111	7,566,854	8	300,381	
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
		SUBTOTAL FOR F/T SALARIED	4	168,940	4	168,940			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
		SUBTOTAL FOR FRINGE BENES		86,160		86,160			
		SUBTOTAL FOR BUDGET CODE 9234	4	255,100	4	255,100			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	18,341,787	424	18,341,787			
		SUBTOTAL FOR F/T SALARIED	424	18,341,787	424	18,341,787			
			950						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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		1,576,200		1,576,200			
		SUBTOTAL FOR ADD GRS PAY		3,209,060		3,209,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
		SUBTOTAL FOR FRINGE BENES		35,028		35,028			
		SUBTOTAL FOR BUDGET CODE 9240	424	21,585,875	424	21,585,875			
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527			
		SUBTOTAL FOR F/T SALARIED	48	1,709,527	48	1,709,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,013,873	48	2,013,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	746,690	14	794,127	1	47,437	
		SUBTOTAL FOR F/T SALARIED	13	746,690	14	794,127	1	47,437	
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		197,749		197,749			
		SUBTOTAL FOR ADD GRS PAY		283,220		283,220			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
		SUBTOTAL FOR FRINGE BENES		2,268		2,268			
		SUBTOTAL FOR BUDGET CODE 9250	13	1,032,178	14	1,079,615	1	47,437	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,141	10	497,793	4		189,652
SUBTOTAL FOR F/T SALARIED			6	308,141	10	497,793	4		189,652
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		131,088		131,088			
SUBTOTAL FOR ADD GRS PAY				260,615		260,615			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES				1,386		1,386			
SUBTOTAL FOR BUDGET CODE 9260			6	570,142	10	759,794	4		189,652
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,038	8	405,038			
SUBTOTAL FOR F/T SALARIED			8	405,038	8	405,038			
03 UNSALARIED		031 UNSALARIED		182		267			85
SUBTOTAL FOR UNSALARIED				182		267			85
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		56,278		56,278			
SUBTOTAL FOR ADD GRS PAY				130,148		130,148			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES				630		630			
SUBTOTAL FOR BUDGET CODE 9280			8	535,998	8	536,083			85
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	439,874	10	439,874			
SUBTOTAL FOR F/T SALARIED			10	439,874	10	439,874			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		28,821		28,821		
		SUBTOTAL FOR ADD GRS PAY			49,687		49,687		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,512		1,512		
		SUBTOTAL FOR FRINGE BENES			1,512		1,512		
		SUBTOTAL FOR BUDGET CODE 9290		10	491,073	10	491,073		
TOTAL FOR EMERGENCY MEDICAL SERVICES				3,829	244,003,027	4,103	246,883,103	274	2,880,076
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				3,836	246,589,824	4,106	247,501,395	270	911,571

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,836	246,589,824	4,106	247,501,395	911,571
FINANCIAL PLAN SAVINGS			1	169,715	169,715
APPROPRIATION	3,836	246,589,824	4,107	247,671,110	1,081,286

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,813,835		76,241,475	29,427,640
OTHER CATEGORICAL		197,551,383		168,871,562	28,679,821-
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,680,406			1,680,406-
INTRA-CITY SALES				2,013,873	2,013,873
TOTAL		246,589,824		247,671,110	1,081,286

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 61,031	1	61,031	61,031
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,653- 86,421	4	70,967	283,866
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,576- 67,576	1	67,576	67,576
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,693- 99,693	1	99,693	99,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,822- 67,234	3	59,781	179,344
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,632- 41,632	1	41,632	41,632
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	193,054-193,054	1	193,054	193,054
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	48,744- 48,744	1	48,744	48,744
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	150,885-182,188	5	164,206	821,031
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	57,206- 61,137	2	59,172	118,343
53053	EMERGENCY MEDICAL SPECIALIST-EMT	31,931- 48,287	2,475	39,840	98,603,630
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	43,690- 59,792	917	54,794	50,246,112
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	61,137- 61,137	1	61,137	61,137
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	133,976-180,473	7	143,720	1,006,043
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265-117,453	37	94,513	3,496,978
53053	EMERGENCY MEDICAL SPECIALIST-EMT	48,153- 48,153	22	48,153	1,059,366
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	64,629- 64,629	1	64,629	64,629
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	57,206- 64,698	421	62,260	26,211,531
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	62,088- 66,402	67	65,538	4,391,079
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265- 86,265	1	86,265	86,265
TOTAL FOR OBJECT 001			3,969		187,141,084
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	210,109-210,109	1	210,109	210,109
TOTAL FOR OBJECT 004			1		210,109
POSITION SCHEDULE FOR U/A 009			3,970		187,351,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			137		6,465,268
TOTAL FOR U/A 009			4,107		193,816,461

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,765		85,765	61,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,139,974		1,937,162	202,812-
		SUBTOTAL FOR SUPPLYS&MATL		2,164,739		2,022,927	141,812-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		498,638		705,590	206,952
		332 PURCH DATA PROCESSING EQUIPT		16,504			16,504-
		SUBTOTAL FOR PROPTY&EQUIP		515,142		705,590	190,448
40 OTHR SER&CHR		403 OFFICE SERVICES		12,700			12,700-
		412 RENTALS OF MISC.EQUIP				54,000	54,000
		496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		12,700		59,000	46,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	508,091	7	728,091	220,000
		624 CLEANING SERVICES	1	171,938	1	100,000	71,938-
		685 PROF SERV DIRECT EDUC SERV	1	2,900			2,900-
		SUBTOTAL FOR CNTRCTL SVCS	9	682,929	8	828,091	145,162
		SUBTOTAL FOR BUDGET CODE 9217	9	3,375,510	8	3,615,608	240,098
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,748		30,928	9,180
		SUBTOTAL FOR SUPPLYS&MATL		21,748		30,928	9,180
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		9,180			9,180-
		SUBTOTAL FOR PROPTY&EQUIP		19,180		10,000	9,180-
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		137,757		477,961	340,204
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,144			137,144-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				274,901		477,961		203,060
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		352,621		214,687		137,934-
SUBTOTAL FOR PROPTY&EQUIP				352,621		214,687		137,934-
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT	1	5,726			1-	5,726-
	671	TRAINING PRGM CITY EMPLOYEES		6,460				6,460-
	685	PROF SERV DIRECT EDUC SERV		22,940				22,940-
	686	PROF SERV OTHER	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS			2	65,126			2-	65,126-
SUBTOTAL FOR BUDGET CODE 9237			2	692,648		692,648	2-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		401,000		77,500		323,500-
	107	MEDICAL,SURGICAL & LAB SUPPLY		2,928,534		3,484,786		556,252
	170	CLEANING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				3,344,534		3,577,286		232,752
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		4,207				4,207-
	307	MEDICAL,SURGICAL & LAB EQUIP		200,894				200,894-
SUBTOTAL FOR PROPTY&EQUIP				205,101				205,101-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	7	315,000	7	365,000		50,000
SUBTOTAL FOR CNTRCTL SVCS			7	315,000	7	365,000		50,000
SUBTOTAL FOR BUDGET CODE 9307			7	3,864,635	7	3,942,286		77,651
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		198,000		200,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				198,000		200,000		2,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				40,196		40,196
	307	MEDICAL,SURGICAL & LAB EQUIP		1,759,591		874,142		885,449-
SUBTOTAL FOR PROPTY&EQUIP				1,759,591		914,338		845,253-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				9,000				9,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	750,530	9	1,043,533	293,003
		SUBTOTAL FOR CNTRCTL SVCS	9	750,530	9	1,043,533	293,003
		SUBTOTAL FOR BUDGET CODE 9317	9	2,717,121	9	2,157,871	559,250-
		TOTAL FOR	29	10,710,842	26	10,469,341	3- 241,501-

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		655,000		655,000	
	856001	10F MOTOR VEHICLE FUEL		2,000,000		2,000,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000	
		106 MOTOR VEHICLE FUEL		1,990,790		1,990,790	
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		5,640,637		5,640,637	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,818,210		4,115,426	702,784-
	856001	42C HEAT LIGHT & POWER		539,933		611,083	71,150
		SUBTOTAL FOR OTHR SER&CHR		5,358,143		4,726,509	631,634-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,145,324	1	10,700,383	1,555,059
		SUBTOTAL FOR CNTRCTL SVCS	1	9,145,324	1	10,700,383	1,555,059
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 9300	1	20,144,704	1	21,067,529	922,825
		TOTAL FOR FISCAL SERVICES	1	20,144,704	1	21,067,529	922,825

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9600 911 EVALUATION

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,000		500		3,500-
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		4,000		1,000		3,000-
30		PROPTY&EQUIP				2,500		2,500
		300 EQUIPMENT GENERAL				2,500		2,500
		SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500
40		OTHR SER&CHR				500		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		SUBTOTAL FOR OTHR SER&CHR		500		500		
60		CNTRCTL SVCS				2,382		
		600 CONTRACTUAL SERVICES GENERAL		2,382		2,382		
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,000		500
		SUBTOTAL FOR CNTRCTL SVCS	1	2,882	1	3,382		500
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10		SUPPLYS&MATL				600		
		100 SUPPLIES + MATERIALS - GENERAL		600		600		
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		2,043,273		2,028,873
		SUBTOTAL FOR SUPPLYS&MATL		15,000		2,043,873		2,028,873
		SUBTOTAL FOR BUDGET CODE 9700		15,000		2,043,873		2,028,873
TOTAL FOR EMERGENCY MEDICAL SERVICES			1	22,382	1	2,051,255		2,028,873
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			31	30,877,928	28	33,588,125	3-	2,710,197

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,966,933	30,877,928	4,038,083	33,588,125	2,710,197
FINANCIAL PLAN SAVINGS				103,604	103,604
APPROPRIATION		30,877,928		33,691,729	2,813,801

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,770,326		28,584,127	2,813,801
OTHER CATEGORICAL		4,805,801		4,790,801	15,000-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER				15,000	15,000
INTRA-CITY SALES					
TOTAL		30,877,928		33,691,729	2,813,801

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,445	1,719,774,831	16,824	1,711,060,159	8,714,672-
FINANCIAL PLAN SAVINGS	28	56,021,736	29	41,984,305	14,037,431-
APPROPRIATION	16,473	1,775,796,567	16,853	1,753,044,464	22,752,103-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,498,397,139	1,570,220,489	71,823,350
OTHER CATEGORICAL	197,551,383	168,871,562	28,679,821-
CAPITAL FUNDS - I.F.A.	698,675	702,107	3,432
STATE	1,516,290	1,251,219	265,071-
FEDERAL - C.D.			
FEDERAL - OTHER	77,442,546	9,985,214	67,457,332-
INTRA-CITY SALES	190,534	2,013,873	1,823,339
TOTAL	1,775,796,567	1,753,044,464	22,752,103-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,223,043	261,776,874	28,579,850	183,784,112	77,992,762-
FINANCIAL PLAN SAVINGS				103,604	103,604
APPROPRIATION		261,776,874		183,887,716	77,889,158-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		184,770,293		170,855,550	13,914,743-
OTHER CATEGORICAL		4,805,801		4,790,801	15,000-
CAPITAL FUNDS - I.F.A.					
STATE		611,415		549,415	62,000-
FEDERAL - C.D.					
FEDERAL - OTHER		71,415,365		7,676,950	63,738,415-
INTRA-CITY SALES		174,000		15,000	159,000-
TOTAL		261,776,874		183,887,716	77,889,158-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,445	1,719,774,831	16,824	1,711,060,159	8,714,672-
FINANCIAL PLAN SAVINGS	28	56,021,736	29	41,984,305	14,037,431-
APPROPRIATION	16,473	1,775,796,567	16,853	1,753,044,464	22,752,103-
OTPS					
TOTALS FOR OPERATING BUDGET		261,776,874		183,784,112	77,992,762-
FINANCIAL PLAN SAVINGS				103,604	103,604
APPROPRIATION		261,776,874		183,887,716	77,889,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,445	1,981,551,705	16,824	1,894,844,271	86,707,434-
FINANCIAL PLAN SAVINGS	28	56,021,736	29	42,087,909	13,933,827-
APPROPRIATION	16,473	2,037,573,441	16,853	1,936,932,180	100,641,261-
FUNDING					
CITY		1,683,167,432		1,741,076,039	57,908,607
OTHER CATEGORICAL		202,357,184		173,662,363	28,694,821-
CAPITAL FUNDS - I.F.A.		698,675		702,107	3,432
STATE		2,127,705		1,800,634	327,071-
FEDERAL - C.D.					
FEDERAL - OTHER		148,857,911		17,662,164	131,195,747-
INTRA-CITY SALES		364,534		2,028,873	1,664,339
TOTAL FUNDING		2,037,573,441		1,936,932,180	100,641,261-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	680,000	6	680,000
SUBTOTAL FOR F/T SALARIED					6	680,000	6	680,000
SUBTOTAL FOR BUDGET CODE 0630					6	680,000	6	680,000
BUDGET CODE: 0631 Central Administration-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	215,142	2	215,142
SUBTOTAL FOR F/T SALARIED					2	215,142	2	215,142
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				107,780		107,780
SUBTOTAL FOR FRINGE BENES						107,780		107,780
SUBTOTAL FOR BUDGET CODE 0631					2	322,922	2	322,922
BUDGET CODE: 0632 Homelessness Prevention - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	616,300	8	616,300
SUBTOTAL FOR F/T SALARIED					8	616,300	8	616,300
SUBTOTAL FOR BUDGET CODE 0632					8	616,300	8	616,300
BUDGET CODE: 0634 Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	600,000	8	600,000
SUBTOTAL FOR F/T SALARIED					8	600,000	8	600,000
SUBTOTAL FOR BUDGET CODE 0634					8	600,000	8	600,000
BUDGET CODE: 0635 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	657,000	9	657,000
SUBTOTAL FOR F/T SALARIED					9	657,000	9	657,000
SUBTOTAL FOR BUDGET CODE 0635					9	657,000	9	657,000
TOTAL FOR					33	2,876,222	33	2,876,222

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES				33	2,876,222	33 2,876,222

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			33	2,876,222	2,876,222
FINANCIAL PLAN SAVINGS APPROPRIATION			33	2,876,222	2,876,222

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,553,300	2,553,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		322,922	322,922
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 2,876,222	 2,876,222

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 0630 Central Administration						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				450,000	450,000
SUBTOTAL FOR OTHR SER&CHR					450,000	450,000
SUBTOTAL FOR BUDGET CODE 0630					450,000	450,000
BUDGET CODE: 0631 Central Administration-State						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					3,000	3,000
SUBTOTAL FOR BUDGET CODE 0631					3,000	3,000
BUDGET CODE: 0636 VetConnectNYC						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1	514,000	514,000
SUBTOTAL FOR CNTRCTL SVCS				1	514,000	514,000
SUBTOTAL FOR BUDGET CODE 0636				1	514,000	514,000
TOTAL FOR				1	967,000	967,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	967,000	967,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				967,000	967,000
FINANCIAL PLAN SAVINGS APPROPRIATION				967,000	967,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				964,000	964,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				3,000	3,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL				 967,000	 967,000

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			33	2,876,222	2,876,222
FINANCIAL PLAN SAVINGS					
APPROPRIATION			33	2,876,222	2,876,222

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,553,300	2,553,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		322,922	322,922
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,876,222 2,876,222

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				967,000	967,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				967,000	967,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				964,000	964,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				3,000	3,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				967,000	967,000
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET		33	2,876,222	2,876,222
FINANCIAL PLAN SAVINGS				
APPROPRIATION		33	2,876,222	2,876,222
OTPS				
TOTALS FOR OPERATING BUDGET			967,000	967,000
FINANCIAL PLAN SAVINGS				
APPROPRIATION			967,000	967,000
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		33	3,843,222	3,843,222
FINANCIAL PLAN SAVINGS				
APPROPRIATION		33	3,843,222	3,843,222
FUNDING				
CITY			3,517,300	3,517,300
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE			325,922	325,922
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING			3,843,222	3,843,222

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076	
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770	
		TOTAL FOR	4	249,770	4	249,770	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,696	60	1,905,831	41 842,135
		SUBTOTAL FOR F/T SALARIED	19	1,063,696	60	1,905,831	41 842,135
		SUBTOTAL FOR BUDGET CODE 0512	19	1,063,696	60	1,905,831	41 842,135
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		18,334		18,334	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	
		SUBTOTAL FOR ADD GRS PAY		254,475		254,475	
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37	2,360,781	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	
			972				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883		
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
		043	SHIFT DIFFERENTIAL		43,863		43,863		
		045	HOLIDAY PAY		8,204		8,204		
		046	TERMINAL LEAVE		7,083		7,083		
		047	OVERTIME		11,367		11,367		
		061	SUPPER MONEY		55		55		
SUBTOTAL FOR ADD GRS PAY					72,172		72,172		
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425		
03 UNSALARIED		031	UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED					118,890		118,890		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		74,012		74,012		
		043	SHIFT DIFFERENTIAL		4,288		4,288		
		045	HOLIDAY PAY		4,459		4,459		
		047	OVERTIME		15,166		15,166		
		061	SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY					100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		45,202		45,202		
		047	OVERTIME		25,445		25,445		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					74,998		74,998		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	122	8,614,768	3	238,044
SUBTOTAL FOR F/T SALARIED			119	8,376,724	122	8,614,768	3	238,044
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	122	8,830,245	3	238,044
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527		
		042 LONGEVITY DIFFERENTIAL		103,015		103,015		
		047 OVERTIME		73,880		73,880		
		061 SUPPER MONEY		227		227		
SUBTOTAL FOR ADD GRS PAY				179,649		179,649		
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620		
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332		
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042 LONGEVITY DIFFERENTIAL		148,035		148,035		
		046 TERMINAL LEAVE		1,888		1,888		
		047 OVERTIME		123,698		123,698		
		061 SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY				279,095		279,095		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			668	48,527,767	712	49,607,946	44 1,080,179
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	38,940,736	718	39,248,197	307,461
SUBTOTAL FOR F/T SALARIED			718	38,940,736	718	39,248,197	307,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	41,741,397	718	42,048,858	307,461

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY				241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	11,227,170	264	13,823,866			2,596,696
SUBTOTAL FOR F/T SALARIED			264	11,227,170	264	13,823,866			2,596,696

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	12,687,423	264	15,284,119	2,596,696
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902				
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130				
		042 LONGEVITY DIFFERENTIAL		4,805		4,805				
		047 OVERTIME		725		725				
		061 SUPPER MONEY		36		36				
SUBTOTAL FOR ADD GRS PAY				7,696		7,696				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30				
SUBTOTAL FOR AMT TO SCHED				30		30				
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628				
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203				
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203				
03 UNSALARIED		031 UNSALARIED		114,556		114,556				
SUBTOTAL FOR UNSALARIED				114,556		114,556				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300				
		042 LONGEVITY DIFFERENTIAL		30,519		30,519				
		047 OVERTIME		279		279				
		061 SUPPER MONEY		25		25				
SUBTOTAL FOR ADD GRS PAY				34,123		34,123				
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882				
BUDGET CODE: 0518 PROTECTION AGENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,638,772	131	7,625,621	15		986,849	
SUBTOTAL FOR F/T SALARIED			116	6,638,772	131	7,625,621	15		986,849	
04 ADD GRS PAY		047 OVERTIME				50,000			50,000	
SUBTOTAL FOR ADD GRS PAY						50,000			50,000	
SUBTOTAL FOR BUDGET CODE 0518			116	6,638,772	131	7,675,621	15		1,036,849	
			981							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896		
			045 HOLIDAY PAY		299		299		
			046 TERMINAL LEAVE		5,976		5,976		
			047 OVERTIME		29,034		29,034		
			061 SUPPER MONEY		1,232		1,232		
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
			01 F/T SALARIED		42,570	3	42,570		
			001 FULL YEAR POSITIONS	3	42,570	3	42,570		
			SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
			SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
			01 F/T SALARIED		1,620,579	22	1,620,579		
			001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
			SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
			04 ADD GRS PAY						
			042 LONGEVITY DIFFERENTIAL		88,228		88,228		
			043 SHIFT DIFFERENTIAL		23,749		23,749		
			045 HOLIDAY PAY		4,244		4,244		
			047 OVERTIME		78,706		78,706		
			061 SUPPER MONEY		983		983		
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
			SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489		
			TOTAL FOR PROTECTIVE SERVICES	3,474	205,378,400	3,489	209,319,406	15	3,941,006
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
			01 F/T SALARIED		1,747,114	32	1,747,114		
			001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114		
			SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	17	1,121,563	9	369,224	
		SUBTOTAL FOR F/T SALARIED	8	752,339	17	1,121,563	9	369,224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			8	753,074	17	1,122,298	9 369,224
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	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	
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000	
TOTAL FOR PREVENTIVE SERVICES			174	11,923,360	183	12,292,584	9 369,224

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
03 UNSALARIED		031 UNSALARIED		2,787		2,787				
SUBTOTAL FOR UNSALARIED					2,787			2,787		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268				
		047 OVERTIME		2,671		2,671				
SUBTOTAL FOR ADD GRS PAY					10,939			10,939		
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447				
BUDGET CODE: 0403 FAMILY COURT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967				
SUBTOTAL FOR F/T SALARIED				113	6,569,967	113		6,569,967		
03 UNSALARIED		031 UNSALARIED		54,983		54,983				
SUBTOTAL FOR UNSALARIED					54,983			54,983		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639				
		042 LONGEVITY DIFFERENTIAL		372,319		372,319				
		047 OVERTIME		386,214		386,214				
		061 SUPPER MONEY		4,317		4,317				
SUBTOTAL FOR ADD GRS PAY					781,489			781,489		
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439				
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	16,058,313	269	16,931,284	25		872,971	
SUBTOTAL FOR F/T SALARIED				244	16,058,313	269		16,931,284	25	872,971
03 UNSALARIED		031 UNSALARIED		103,942		103,942				
SUBTOTAL FOR UNSALARIED					103,942			103,942		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191				
		042 LONGEVITY DIFFERENTIAL		413,872		413,872				
		047 OVERTIME		563,419		563,419				
		061 SUPPER MONEY		6,298		6,298				
SUBTOTAL FOR ADD GRS PAY					1,010,780			1,010,780		
SUBTOTAL FOR BUDGET CODE 0404			244	17,173,035	269	18,046,006	25		872,971	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42		2,284,598
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42		2,284,598
03 UNSALARIED		031 UNSALARIED		1,397			1,397
		SUBTOTAL FOR UNSALARIED		1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42		2,310,556
		TOTAL FOR CHILD WELFARE SUPPORT	528	35,345,477	553	25	872,971
		TOTAL FOR PERSONAL SERVICES	4,874	303,351,602	4,967	93	6,263,380

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,874	303,351,602	4,967	309,614,982	6,263,380
FINANCIAL PLAN SAVINGS	83	28,305,849	83	21,006,133	7,299,716-
APPROPRIATION	4,957	331,657,451	5,050	330,621,115	1,036,336-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,528,545		70,123,859	404,686-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		112,775,224		112,413,440	361,784-
FEDERAL - C.D.					
FEDERAL - OTHER		148,353,682		148,083,816	269,866-
INTRA-CITY SALES					
 TOTAL		 331,657,451		 330,621,115	 1,036,336-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56056	COMMUNITY ASSISTANT	38,130- 38,130	1	38,130	38,130
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	99,030- 99,030	1	99,030	99,030
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	83,536- 83,536	1	83,536	83,536
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	95,173- 95,173	1	95,173	95,173
56058	COMMUNITY COORDINATOR	66,000- 66,000	1	66,000	66,000
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	65,174- 83,491	5	77,573	387,863
52366	CHILD PROTECTIVE SPECIALIST	45,874- 74,404	1,779	52,746	93,834,704
52369	CHILD WELFARE SPECIALIST	53,899- 53,899	1	53,899	53,899
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,815- 82,815	1	82,815	82,815
52369	CHILD WELFARE SPECIALIST	72,059- 72,059	1	72,059	72,059
52370	CHILD WELFARE SPECIALIST SUPERVISOR	78,057- 78,057	1	78,057	78,057
52366	CHILD PROTECTIVE SPECIALIST	53,126- 53,310	5	53,171	265,854
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	60,907- 85,553	460	75,172	34,579,278
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	77,812- 77,812	1	77,812	77,812
52369	CHILD WELFARE SPECIALIST	43,124- 72,041	136	54,369	7,394,187
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	83,443- 83,443	1	83,443	83,443
52366	CHILD PROTECTIVE SPECIALIST	53,126- 53,126	3	53,126	159,378
52370	CHILD WELFARE SPECIALIST SUPERVISOR	59,421- 91,821	94	69,773	6,558,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,343- 48,343	1	48,343	48,343
10050	COMPUTER SYSTEMS MANAGER	84,056- 84,056	1	84,056	84,056
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,493- 67,627	3	65,558	196,675
12627	ASSOCIATE STAFF ANALYST	73,464- 80,780	7	75,419	527,930
95680	DEPUTY GENERAL COUNSEL (HRA)	144,706-144,706	1	144,706	144,706
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	61,500- 98,878	9	81,951	737,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,453	22	79,725	1,753,956
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	64,663-192,943	134	97,017	13,000,292
12627	ASSOCIATE STAFF ANALYST	74,899- 74,899	1	74,899	74,899
06793	CONFIDENTIAL AGENCY INVESTIGATOR	140,000-140,000	1	140,000	140,000
52370	CHILD WELFARE SPECIALIST SUPERVISOR	65,387- 65,387	1	65,387	65,387
52408	CHILD AND FAMILY SPECIALIST	66,000- 85,020	192	79,598	15,282,834
52312	SUPERVISOR II (SOCIAL SERVICES)	62,941- 73,701	2	68,321	136,642
52366	CHILD PROTECTIVE SPECIALIST	56,863- 56,863	1	56,863	56,863
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52408	CHILD AND FAMILY SPECIALIST	75,900- 80,823	2	78,362	156,723
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	1	75,900	75,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,679- 82,679	1	82,679	82,679
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 65,222	106	51,159	5,422,881

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,100- 38,100	1	38,100	38,100
52416	PROGRAM EVALUATOR (ACS)	60,049- 88,480	45	72,323	3,254,514
52304	CASEWORKER	43,116- 43,392	5	43,288	216,441
50960	SUPERVISOR OF NURSES	76,597- 81,209	4	78,835	315,339
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	86,962- 86,962	1	86,962	86,962
12626	STAFF ANALYST	56,046- 76,132	4	66,145	264,580
06771	PROTECTION AGENT (ACS)	60,381- 83,068	116	61,728	7,160,497
52315	SUPERVISOR OF CHILD CARE	61,838- 62,627	9	62,442	561,978
56057	COMMUNITY ASSOCIATE	54,179- 54,179	2	54,179	108,358
56057	COMMUNITY ASSOCIATE	34,644- 56,130	9	42,605	383,444
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56056	COMMUNITY ASSISTANT	33,800- 37,953	19	34,019	646,353
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56058	COMMUNITY COORDINATOR	64,935- 68,468	3	66,457	199,370
56058	COMMUNITY COORDINATOR	48,896- 79,529	77	58,278	4,487,418
10104	ELIGIBILITY SPECIALIST	53,923- 53,923	1	53,923	53,923
50910	STAFF NURSE	69,252- 70,215	8	69,535	556,280
13620	COMPUTER AIDE-NON-SPVR	46,151- 46,151	1	46,151	46,151
21744	CITY RESEARCH SCIENTIST	87,928- 94,920	2	91,424	182,848
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,342- 62,164	4	54,828	219,313
52405	HOMEMAKER	33,855- 34,100	4	33,977	135,906
52404	HOME AIDE	32,739- 32,739	1	32,739	32,739
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,350- 52,350	1	52,350	52,350
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,342- 52,359	2	52,351	104,701
52405	HOMEMAKER	33,855- 33,855	1	33,855	33,855
10250	CLERICAL AIDE	37,113- 37,113	1	37,113	37,113
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 53,227	118	36,609	4,319,902
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,163- 34,163	1	34,163	34,163
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,233- 56,901	7	43,648	305,535
83008	ADMINISTRATIVE PROJECT MANAGER	78,444- 78,444	1	78,444	78,444
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,000- 93,000	1	93,000	93,000
30080	PARALEGAL AIDE	33,992- 54,633	15	39,899	598,487
52408	CHILD AND FAMILY SPECIALIST	83,336- 83,336	1	83,336	83,336
52366	CHILD PROTECTIVE SPECIALIST	53,126- 57,054	5	53,912	269,558
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,766-141,967	164	97,505	15,990,882
30085	*ATTORNEY AT LAW	74,053- 86,951	5	81,391	406,953
30087	AGENCY ATTORNEY	57,005-101,831	183	73,086	13,374,704
30086	AGENCY ATTORNEY INTERNE	56,256- 56,257	31	56,257	1,743,953
95005	EXECUTIVE AGENCY COUNSEL	99,425-179,008	33	112,400	3,709,202
56057	COMMUNITY ASSOCIATE	43,116- 43,116	1	43,116	43,116

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		3,874		242,634,720

	POSITION SCHEDULE FOR U/A 001		3,874		242,634,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,176		73,654,732
	TOTAL FOR U/A 001		5,050		316,289,452

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,706		69,706-
	SUBTOTAL FOR CNTRCTL SVCS				69,706		69,706-
	SUBTOTAL FOR BUDGET CODE 1100				69,706		69,706-
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		456,888	463,367	6,479
	SUBTOTAL FOR OTHR SER&CHR				456,888	463,367	6,479
	SUBTOTAL FOR BUDGET CODE 3000				1,074,794	1,081,273	6,479
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,063	20,000	7,937
	SUBTOTAL FOR SUPPLYS&MATL				12,063	20,000	7,937
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,001		3,001-
	SUBTOTAL FOR PROPTY&EQUIP				3,001		3,001-
40	OTHR SER&CHR	417	ADVERTISING		24,936	20,000	4,936-
	SUBTOTAL FOR OTHR SER&CHR				24,936	20,000	4,936-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,900	84,000	2,100
	SUBTOTAL FOR CNTRCTL SVCS				81,900	84,000	2,100
	SUBTOTAL FOR BUDGET CODE 3300				121,900	124,000	2,100
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796	1,571,796	
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000	810,000	
		499	OTHER EXPENSES - GENERAL		41,800	41,800	
	SUBTOTAL FOR OTHR SER&CHR				2,423,596	2,423,596	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4400				2,423,596		2,423,596			
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		856001	10F	MOTOR VEHICLE FUEL		185,078			185,078-
			100	SUPPLIES + MATERIALS - GENERAL		241,812	257,521		15,709
			101	PRINTING SUPPLIES			74,071		74,071
			105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000	7,819		7,181-
			106	MOTOR VEHICLE FUEL			86,421		86,421
			117	POSTAGE		480,077	598,066		117,989
			169	MAINTENANCE SUPPLIES			8,291		8,291
			199	DATA PROCESSING SUPPLIES		3,041	281,801		278,760
	SUBTOTAL FOR SUPPLYS&MATL				930,008		1,313,990		383,982
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		951	4,626		3,675
			302	TELECOMMUNICATIONS EQUIPMENT			19,623		19,623
			305	MOTOR VEHICLES		268,033	268,033		
			314	OFFICE FURITURE		120,000	120,000		
			315	OFFICE EQUIPMENT		11,288	10,947		341-
			332	PURCH DATA PROCESSING EQUIPT		19,981	7,037		12,944-
			337	BOOKS-OTHER			1,895		1,895
	SUBTOTAL FOR PROPTY&EQUIP				420,253		432,161		11,908
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,755	1,755		
			412	RENTALS OF MISC.EQUIP			15,810		15,810
			413	RENTAL-DATA PROCESSING EQUIP		1,701,000	1,381,000		320,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		93,640	7,500		86,140-
			453	OVERNIGHT TRVL EXP-GENERAL		15,500			15,500-
			454	OVERNIGHT TRVL EXP-SPECIAL			38,657		38,657
	SUBTOTAL FOR OTHR SER&CHR				1,811,895		1,444,722		367,173-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		617,186	750,000		132,814
			608	MAINT & REP GENERAL		5,000	5,000		
			612	OFFICE EQUIPMENT MAINTENANCE		8,640	6,309		2,331-
			615	PRINTING CONTRACTS	2	201,387	210,247		8,860
			622	TEMPORARY SERVICES		428,000	175,000		253,000-
			624	CLEANING SERVICES		20,000	109,940		89,940
			633	TRANSPORTATION EXPENDITURES	1	5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,285,213	2	1,256,496	1-	28,717-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			3	4,447,369	2	4,447,369	1-	
BUDGET CODE: 6500 FACILITY SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3		3	
		169	MAINTENANCE SUPPLIES		145,610		69,000	76,610-
SUBTOTAL FOR SUPPLYS&MATL				145,613		69,003		76,610-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,990			15,990-
		314	OFFICE FURITURE		140,000		140,000	
		319	SECURITY EQUIPMENT		75,049		35,000	40,049-
SUBTOTAL FOR PROPTY&EQUIP				231,039		175,000		56,039-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		433,419		434,508	1,089
		400	CONTRACTUAL SERVICES-GENERAL		3,152,773		2,803,852	348,921-
SUBTOTAL FOR OTHR SER&CHR				3,586,192		3,238,360		347,832-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22	289,430	22	40,000	249,430-
		608	MAINT & REP GENERAL	16	692,326	16	833,326	141,000
		619	SECURITY SERVICES	6	2,321,495	6	2,698,709	377,214
		622	TEMPORARY SERVICES		65,000			65,000-
		624	CLEANING SERVICES	11	766,485	11	1,275,985	509,500
		633	TRANSPORTATION EXPENDITURES		80,000			80,000-
		671	TRAINING PRGM CITY EMPLOYEES		92,274			92,274-
		683	PROF SERV ENGINEER & ARCHITECT	1	57,250			57,250-
SUBTOTAL FOR CNTRCTL SVCS			56	4,364,260	55	4,848,020	1-	483,760
SUBTOTAL FOR BUDGET CODE 6500			56	8,327,104	55	8,330,383	1-	3,279
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		122,942		86,862	36,080-
		109	FUEL OIL		18,000		18,000	
SUBTOTAL FOR SUPPLYS&MATL				145,942		109,862		36,080-
30	PROPTY&EQUIP	314	OFFICE FURITURE		181,790		181,790	
		315	OFFICE EQUIPMENT		25,549		25,549	
		332	PURCH DATA PROCESSING EQUIPT		11,598		11,598	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			338 LIBRARY BOOKS		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		223,937		223,937	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		310,000		90,000	220,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X	CONTRACTUAL SERVICES-GENERAL		8,520			8,520-
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		26,768			26,768-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,250		36,250	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	402		TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
	403		OFFICE SERVICES		8,190		8,190	
	412		RENTALS OF MISC.EQUIP		11,463		11,463	
	414		RENTALS - LAND BLDGS & STRUCTS		41,383,148		41,509,800	126,652
	451		NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000	
	453		OVERNIGHT TRVL EXP-GENERAL		25,000		30,000	5,000
	454		OVERNIGHT TRVL EXP-SPECIAL		20,753		15,753	5,000-
	499		OTHER EXPENSES - GENERAL		25,000		25,000	
			SUBTOTAL FOR OTHR SER&CHR		49,044,650		48,884,014	160,636-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		3,191,660		3,200,428	8,768
	608		MAINT & REP GENERAL		3,000			3,000-
	622		TEMPORARY SERVICES	1	13,350	1	15,000	1,650
	676		MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
	682		PROF SERV LEGAL SERVICES	4	148,475	4	171,475	23,000
	684		PROF SERV COMPUTER SERVICES	2	140,705	2	420,035	279,330
	686		PROF SERV OTHER	1	81,913	1	93,433	11,520
			SUBTOTAL FOR CNTRCTL SVCS	9	3,589,103	9	3,910,371	321,268
70 FXD MIS CHGS	700		FIXED CHARGES - GENERAL		50,000		50,000	
	794		TRAINING CITY EMPLOYEES		30,349		30,349	
			SUBTOTAL FOR FXD MIS CHGS		80,349		80,349	
			SUBTOTAL FOR BUDGET CODE 6622	9	53,083,981	9	53,208,533	124,552

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,080		55,607	34,527
		SUBTOTAL FOR SUPPLYS&MATL		21,080		55,607	34,527
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		88,970		111,000	22,030
		SUBTOTAL FOR OTHR SER&CHR		88,970		111,000	22,030
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,992			36,992-
		684 PROF SERV COMPUTER SERVICES		19,565			19,565-
		SUBTOTAL FOR CNTRCTL SVCS		56,557			56,557-
		SUBTOTAL FOR BUDGET CODE 6623		166,607		166,607	
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745	
		SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745	
		SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		6,615	385-
		SUBTOTAL FOR SUPPLYS&MATL		7,000		6,615	385-
		SUBTOTAL FOR BUDGET CODE 6625		7,000		6,615	385-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,470		83,868	7,398
		SUBTOTAL FOR SUPPLYS&MATL		76,470		83,868	7,398
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 6626		111,470		118,868	7,398
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,050		15,050	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		23,698		14,300	9,398-
SUBTOTAL FOR SUPPLYS&MATL				23,698		14,300	9,398-
SUBTOTAL FOR BUDGET CODE 6628				23,698		14,300	9,398-
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,202		18,202	
SUBTOTAL FOR SUPPLYS&MATL				18,202		18,202	
SUBTOTAL FOR BUDGET CODE 6629				18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,587		31,172	8,585
SUBTOTAL FOR SUPPLYS&MATL				22,587		31,172	8,585
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6630				27,587		36,172	8,585
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,638		15,558	80-
SUBTOTAL FOR SUPPLYS&MATL				15,638		15,558	80-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		420		4,000	3,580
SUBTOTAL FOR OTHR SER&CHR				420		4,000	3,580
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500		4,000	3,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500		4,000	3,500-
SUBTOTAL FOR BUDGET CODE 6632				23,558		23,558	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		55,998		55,998	
		SUBTOTAL FOR SUPPLYS&MATL		55,998		55,998	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		855,139		91,000	764,139-
		SUBTOTAL FOR PROPTY&EQUIP		855,139		91,000	764,139-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		243,854			243,854-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,275,231		1,275,231	
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		257,200		257,200	
		SUBTOTAL FOR OTHR SER&CHR		1,776,285		1,532,431	243,854-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	27,000	1	557,000	530,000
		613 DATA PROCESSING EQUIPMENT	3	1,444,567	3	2,095,134	650,567
		671 TRAINING PRGM CITY EMPLOYEES	1	85,574	1	13,000	72,574-
		684 PROF SERV COMPUTER SERVICES	18	3,718,403	18	3,318,403	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	5,275,544	23	5,983,537	707,993
		SUBTOTAL FOR BUDGET CODE 6633	23	7,962,966	23	7,662,966	300,000-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		3,300	5,700-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		3,300	5,700-
		SUBTOTAL FOR BUDGET CODE 6635		9,000		3,300	5,700-
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,099		9,099	
		SUBTOTAL FOR SUPPLYS&MATL		9,099		9,099	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,850		5,000	150
		SUBTOTAL FOR OTHR SER&CHR		4,850		5,000	150
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150			150-
		SUBTOTAL FOR CNTRCTL SVCS		150			150-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6636				14,099		14,099		
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: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
SUBTOTAL FOR BUDGET CODE 6638				500				500-
BUDGET CODE: 6667 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			91	77,953,932	89	77,720,636	2-	233,296-
TOTAL FOR OTHER THAN PERSONAL SERVICES			91	77,953,932	89	77,720,636	2-	233,296-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,910,150	77,955,024	12,196,498	77,721,728	233,296-
FINANCIAL PLAN SAVINGS		2,190,170-		2,800,000-	609,830-
APPROPRIATION		75,764,854		74,921,728	843,126-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,559,214		14,162,622	396,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,070,573		23,731,666	338,907-
FEDERAL - C.D.					
FEDERAL - OTHER		37,135,067		37,027,440	107,627-
INTRA-CITY SALES					
TOTAL		75,764,854		74,921,728	843,126-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	8,201,467	160	9,944,548	22		1,743,081
SUBTOTAL FOR F/T SALARIED			138	8,201,467	160	9,944,548	22		1,743,081
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	8,566,582	160	10,309,663	22		1,743,081
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	19,166,082	346	20,909,163	22	1,743,081

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,500,819	59	4,592,859	4 92,040
		SUBTOTAL FOR F/T SALARIED	55	4,500,819	59	4,592,859	4 92,040
		SUBTOTAL FOR BUDGET CODE 0365	55	4,500,819	59	4,592,859	4 92,040
		TOTAL FOR HEAD START	55	4,500,819	59	4,592,859	4 92,040
		TOTAL FOR HEADSTART and DAYCARE-PS	379	23,666,901	405	25,502,022	26 1,835,121

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	379	23,666,901	405	25,502,022	1,835,121
FINANCIAL PLAN SAVINGS		1,002,642		441,607-	1,444,249-
APPROPRIATION	379	24,669,543	405	25,060,415	390,872

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,049,978		7,235,389	185,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,916,149		8,050,149	134,000
FEDERAL - C.D.					
FEDERAL - OTHER		9,703,416		9,774,877	71,461
INTRA-CITY SALES					
TOTAL		24,669,543		25,060,415	390,872

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	85,512- 85,512	1	85,512	85,512
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 53,373	1	53,373	53,373
12627	ASSOCIATE STAFF ANALYST	73,389- 83,838	13	77,949	1,013,331
52304	CASEWORKER	43,148- 43,332	2	43,240	86,480
56058	COMMUNITY COORDINATOR	73,389- 73,389	1	73,389	73,389
10026	ADMINISTRATIVE STAFF ANALYST	116,100-184,500	2	150,300	300,600
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,631	16	77,527	1,240,438
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,415-112,536	7	93,430	654,010
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,420-147,499	26	90,635	2,356,515
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 60,984	13	54,302	705,928
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,794- 74,794	1	74,794	74,794
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 62,664	24	62,533	1,500,788
52313	SUPERVISOR III (SOCIAL SERVICES)	67,700- 69,220	7	68,913	482,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,197	30	51,507	1,545,203
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,524- 53,524	1	53,524	53,524
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	60,049- 79,660	14	68,789	963,048
52304	CASEWORKER	37,491- 53,274	27	44,202	1,193,444
12626	STAFF ANALYST	55,913- 65,496	2	60,705	121,409
56057	COMMUNITY ASSOCIATE	48,251- 48,251	3	48,251	144,753
56057	COMMUNITY ASSOCIATE	39,841- 54,576	8	45,202	361,613
56056	COMMUNITY ASSISTANT	29,391- 33,800	7	33,170	232,191
56058	COMMUNITY COORDINATOR	56,229- 62,863	4	59,993	239,972
56057	COMMUNITY ASSOCIATE	43,116- 53,126	7	47,334	331,340
56058	COMMUNITY COORDINATOR	50,000- 74,371	18	60,011	1,080,190
10104	ELIGIBILITY SPECIALIST	37,917- 37,917	1	37,917	37,917
11702	OFFICE MACHINE AIDE	35,887- 35,887	1	35,887	35,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,523- 75,523	1	75,523	75,523
81803	INSTITUTIONAL AIDE	31,283- 31,283	1	31,283	31,283
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,556	15	38,293	574,392
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,387- 34,387	1	34,387	34,387
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,990- 98,990	1	98,990	98,990
40510	ACCOUNTANT	59,378- 64,038	2	61,708	123,416
TOTAL FOR OBJECT 001			258		15,906,029

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		258		15,906,029
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		147		9,062,737
	TOTAL FOR U/A 003		405		24,968,766

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR								
60		CNTRCTL SVCS		653 HEAD START				
				SUBTOTAL FOR CNTRCTL SVCS				
				SUBTOTAL FOR BUDGET CODE EHST				
				TOTAL FOR				
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 1007 DAY CARE CENTER SERVICES								
60		CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000
				SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000
				SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000
BUDGET CODE: 3703 CHILD CARE AOTPS								
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		107,737		107,737-
			042001	40X CONTRACTUAL SERVICES-GENERAL		602,356		602,356-
			069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697
			816001	40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221
				414 RENTALS - LAND BLDGS & STRUCTS		38,181,305		45,073,588
				499 OTHER EXPENSES - GENERAL		5,277,007		5,286,349
				SUBTOTAL FOR OTHR SER&CHR		44,979,323		51,170,855
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,634,463		4,995,967
				652 DAY CARE OF CHILDREN	9	1,785,687	9	1,785,687
				SUBTOTAL FOR CNTRCTL SVCS	9	3,420,150	9	6,781,654
				SUBTOTAL FOR BUDGET CODE 3703	9	48,399,473	9	57,952,509
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60		CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	98,556,128	1	70,105,050
				SUBTOTAL FOR CNTRCTL SVCS	1	98,556,128	1	70,105,050

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4703			1	98,556,128	1	70,105,050	28,451,078-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL				1,850,000			1,850,000-
SUBTOTAL FOR OTHR SER&CHR				1,850,000			1,850,000-
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			92	4,026,355	92	4,134,092	107,737
SUBTOTAL FOR CNTRCTL SVCS			92	4,026,355	92	4,134,092	107,737
SUBTOTAL FOR BUDGET CODE 5703			92	5,876,355	92	4,134,092	1,742,263-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL 109 FUEL OIL				51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				51,672		51,672	
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				10,218,937		9,170,701	1,048,236-
SUBTOTAL FOR OTHR SER&CHR				10,218,937		9,170,701	1,048,236-
50 SOCIAL SERV 032001 55B DAY CARE OF CHILDREN				190,109		194,388	4,279
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				195,616		199,895	4,279
SUBTOTAL FOR BUDGET CODE 6703				10,466,225		9,422,268	1,043,957-
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				10,669,326			10,669,326-
SUBTOTAL FOR CNTRCTL SVCS				10,669,326			10,669,326-
SUBTOTAL FOR BUDGET CODE 7700				10,669,326			10,669,326-
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7701				3,000,000			3,000,000-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		291,110		295,976	4,866
SUBTOTAL FOR SOCIAL SERV				291,110		295,976	4,866
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	276,539,767	576	316,106,639	39,566,872
SUBTOTAL FOR CNTRCTL SVCS			577	276,624,513	577	316,191,385	39,566,872
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,145,602		3,960,750	1,815,148
SUBTOTAL FOR FXD MIS CHGS				2,145,602		3,960,750	1,815,148
SUBTOTAL FOR BUDGET CODE 7703			577	279,061,225	577	320,448,111	41,386,886
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		38,908,879		38,908,879	
SUBTOTAL FOR CNTRCTL SVCS				38,908,879		38,908,879	
SUBTOTAL FOR BUDGET CODE 7704				38,908,879		38,908,879	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	389,093,129	1	382,549,869	6,543,260-
SUBTOTAL FOR CNTRCTL SVCS			1	389,093,129	1	382,549,869	6,543,260-
SUBTOTAL FOR BUDGET CODE 8703			1	389,093,129	1	382,549,869	6,543,260-
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							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,083			34,083-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				34,083			34,083-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	7,762,764	1	7,796,847	34,083
SUBTOTAL FOR CNTRCTL SVCS			1	7,762,764	1	7,796,847	34,083
SUBTOTAL FOR BUDGET CODE 9703			1	7,796,847	1	7,796,847	
TOTAL FOR CHILD CARE SERVICES			682	909,414,847	682	908,904,885	509,962-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
60 CNTRCTL SVCS		653 HEAD START		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 4815				3,000,000			3,000,000-
BUDGET CODE: 4915 Head Start Program Year 49							
60 CNTRCTL SVCS		653 HEAD START		354,000			354,000-
SUBTOTAL FOR CNTRCTL SVCS				354,000			354,000-
SUBTOTAL FOR BUDGET CODE 4915				354,000			354,000-
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		977,550			977,550-
		608 MAINT & REP GENERAL	1	1,362,531		1-	1,362,531-
		653 HEAD START		76,891,447			76,891,447-
SUBTOTAL FOR CNTRCTL SVCS			1	79,231,528		1-	79,231,528-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,880			1,880-
SUBTOTAL FOR FXD MIS CHGS				1,880			1,880-
SUBTOTAL FOR BUDGET CODE 5015			1	79,733,408		1-	79,733,408-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5115 Head Start Program Year 51							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		496,777			496,777-
		SUBTOTAL FOR SUPPLYS&MATL		496,777			496,777-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		608 MAINT & REP GENERAL		1,000,000			1,000,000-
		653 HEAD START		44,131,029			44,131,029-
		SUBTOTAL FOR CNTRCTL SVCS		45,381,029			45,381,029-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,223			3,223-
		SUBTOTAL FOR FXD MIS CHGS		3,223			3,223-
		SUBTOTAL FOR BUDGET CODE 5115		45,881,029			45,881,029-
BUDGET CODE: 8815 Head Start CTL funding							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,289,375		1,678,878	389,503
		SUBTOTAL FOR OTHR SER&CHR		1,289,375		1,678,878	389,503
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		923,502			923,502-
		652 DAY CARE OF CHILDREN		877,441			877,441-
		681 PROF SERV ACCTING & AUDITING	1	289,416	1	289,416	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,090,359	1	289,416	1,800,943-
		SUBTOTAL FOR BUDGET CODE 8815	1	3,379,734	1	1,968,294	1,411,440-
BUDGET CODE: 8816 UPK Headstart							
60 CNTRCTL SVCS		653 HEAD START		37,350,557		37,350,557	
		SUBTOTAL FOR CNTRCTL SVCS		37,350,557		37,350,557	
		SUBTOTAL FOR BUDGET CODE 8816		37,350,557		37,350,557	
BUDGET CODE: 9915 HEAD START BASELINE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		478,075		978,075	500,000
		SUBTOTAL FOR SUPPLYS&MATL		478,075		978,075	500,000
60 CNTRCTL SVCS		653 HEAD START	89	1,000,000	89	128,335,029	127,335,029

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			89	1,000,000	89	128,335,029	127,335,029
SUBTOTAL FOR BUDGET CODE 9915			89	1,478,075	89	129,313,104	127,835,029
TOTAL FOR HEAD START			91	171,176,803	90	168,631,955	1- 2,544,848-
TOTAL FOR HEADSTART/DAYCARE-OTPS			773	1,093,479,817	772	1,077,536,840	1- 15,942,977-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,729,510	1,093,479,817	25,096,243	1,077,536,840	15,942,977-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,093,479,817		1,077,536,840	15,942,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		332,069,246		333,602,882	1,533,636
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,869,754		23,078,037	791,717-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		658,318,381		641,633,485	16,684,896-
INTRA-CITY SALES		76,259,436		76,259,436	
TOTAL		1,093,479,817		1,077,536,840	15,942,977-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,265	8	504,795			144,530
SUBTOTAL FOR F/T SALARIED			8	360,265	8	504,795			144,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603		
SUBTOTAL FOR BUDGET CODE 0300			8	360,868	8	505,398		144,530
BUDGET CODE: 0301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825		
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752		
		042 LONGEVITY DIFFERENTIAL		81,064		81,064		
		045 HOLIDAY PAY		11,730		11,730		
		047 OVERTIME		65,727		65,727		
		061 SUPPER MONEY		611		611		
SUBTOTAL FOR ADD GRS PAY				201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084		
SUBTOTAL FOR F/T SALARIED			115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009		
SUBTOTAL FOR UNSALARIED				2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018		
		042 LONGEVITY DIFFERENTIAL		228,557		228,557		
		047 OVERTIME		82,103		82,103		
		061 SUPPER MONEY		7,453		7,453		
SUBTOTAL FOR ADD GRS PAY				373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302			115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	12,516,331	187	13,288,741	2	772,410
SUBTOTAL FOR F/T SALARIED			185	12,516,331	187	13,288,741	2	772,410
03 UNSALARIED		031 UNSALARIED		65,914		65,914		
SUBTOTAL FOR UNSALARIED				65,914		65,914		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	185	13,176,240	187	13,948,650		2	772,410
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,839,647	98	5,029,487			189,840
		SUBTOTAL FOR F/T SALARIED	98	4,839,647	98	5,029,487			189,840
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			
		SUBTOTAL FOR BUDGET CODE 0304	98	5,415,304	98	5,605,144			189,840
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,329,072	131	7,363,940			34,868
		SUBTOTAL FOR F/T SALARIED	131	7,329,072	131	7,363,940			34,868
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		061 SUPPER MONEY		364		364	
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184	
		SUBTOTAL FOR BUDGET CODE 0305	131	7,824,280	131	7,859,148	34,868
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							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094			
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,531	4	289,061			144,530
SUBTOTAL FOR F/T SALARIED			4	144,531	4	289,061			144,530
SUBTOTAL FOR BUDGET CODE 0341			4	144,531	4	289,061			144,530
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	441,350	6	585,880	144,530
SUBTOTAL FOR F/T SALARIED			6	441,350	6	585,880	144,530
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	446,673	6	591,203	144,530
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			906	61,840,791	908	63,271,499	2 1,430,708

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
SUBTOTAL FOR ADD GRS PAY				163,303		163,303	
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				55,588		55,588	
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,486	1	40,972	20,486

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	20,486	1	40,972		20,486
SUBTOTAL FOR BUDGET CODE 0210			1	20,486	1	40,972		20,486
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
SUBTOTAL FOR ADD GRS PAY				42,922		42,922		
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	64	4,368,310	7	495,938
SUBTOTAL FOR F/T SALARIED			57	3,872,372	64	4,368,310	7	495,938
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	64	4,520,393	7	495,938
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
SUBTOTAL FOR ADD GRS PAY				85,859		85,859	
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366	
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
SUBTOTAL FOR UNSALARIED				68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				141,793		141,793	
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862		
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224		
		045 HOLIDAY PAY		2,395		2,395		
		047 OVERTIME		1,403		1,403		
SUBTOTAL FOR ADD GRS PAY				6,022		6,022		
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716	15	989,326	15	969,610
SUBTOTAL FOR F/T SALARIED				19,716	15	989,326	15	969,610
SUBTOTAL FOR BUDGET CODE 1308				19,716	15	989,326	15	969,610
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			206	15,321,274	228	16,807,308	22	1,486,034
TOTAL FOR ADMINISTRATIVE-PS			1,112	77,162,065	1,136	80,078,807	24	2,916,742

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,112	77,162,065	1,136	80,078,807	2,916,742
FINANCIAL PLAN SAVINGS		4,564,180	250-	3,297,959-	7,862,139-
APPROPRIATION	1,112	81,726,245	886	76,780,848	4,945,397-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,648,295	17,763,597	1,884,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	27,714,691	25,561,360	2,153,331-
FEDERAL - C.D.			
FEDERAL - OTHER	34,363,259	33,455,891	907,368-
INTRA-CITY SALES			
TOTAL	81,726,245	76,780,848	4,945,397-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,411- 58,411	1	58,411	58,411
12627	ASSOCIATE STAFF ANALYST	77,677- 77,677	1	77,677	77,677
52366	CHILD PROTECTIVE SPECIALIST	53,126- 63,120	10	54,125	541,254
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	70,095- 83,465	7	76,001	532,004
52369	CHILD WELFARE SPECIALIST	50,369- 72,041	50	55,262	2,763,090
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,228- 61,228	1	61,228	61,228
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,557- 59,557	1	59,557	59,557
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,228- 86,811	15	71,856	1,077,838
52369	CHILD WELFARE SPECIALIST	53,922- 53,922	1	53,922	53,922
70810	SPECIAL OFFICER	30,260- 43,615	40	41,348	1,653,939
70817	SUPERVISING SPECIAL OFFICER	47,093- 54,123	6	49,436	296,618
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,381- 78,381	1	78,381	78,381
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,541- 87,541	1	87,541	87,541
56057	COMMUNITY ASSOCIATE	39,899- 39,899	1	39,899	39,899
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
10050	COMPUTER SYSTEMS MANAGER	75,306-169,125	23	104,915	2,413,037
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	179,008-179,008	1	179,008	179,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,836- 58,660	2	56,748	113,496
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
56058	COMMUNITY COORDINATOR	63,148- 63,148	1	63,148	63,148
12627	ASSOCIATE STAFF ANALYST	63,817- 98,110	57	76,061	4,335,503
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,891-111,891	1	111,891	111,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,808-135,749	34	103,585	3,521,882
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-102,760	123	78,152	9,612,682
10026	ADMINISTRATIVE STAFF ANALYST	105,078-191,000	13	135,773	1,765,047
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,815-128,522	2	123,169	246,337
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	102,787-102,787	1	102,787	102,787
52369	CHILD WELFARE SPECIALIST	53,866- 53,866	1	53,866	53,866
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	57,210-194,750	82	102,940	8,441,066
40502	MANAGEMENT AUDITOR	68,831- 68,831	1	68,831	68,831
94518	COMMISSIONER OF CHILDREN'S SERVICES	219,773-219,773	1	219,773	219,773
22427	ASSOCIATE PROJECT MANAGER	70,422- 91,130	4	82,987	331,947
53047	CITY MEDICAL DIRECTOR	172,969-172,969	1	172,969	172,969
52311	SUPERVISOR I (SOCIAL SERVICES)	53,246- 53,579	2	53,413	106,825
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	55,556- 63,889	3	61,111	183,334
13615	COMPUTER SERVICE TECHNICIAN	39,043- 46,151	8	43,125	344,996
52312	SUPERVISOR II (SOCIAL SERVICES)	62,532- 62,590	4	62,547	250,186
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 73,551	3	70,620	211,860
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	83,230- 86,437	2	84,834	169,667
52295	JUVENILE COUNSELOR	37,491- 37,491	1	37,491	37,491
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,455- 78,455	1	78,455	78,455

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,188- 77,138	11	71,606	787,666
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 86,237	3	85,530	256,589
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,389- 98,389	1	98,389	98,389
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176- 85,302	3	85,218	255,654
13694	*CERTIFIED DATABASE ADMINISTRATOR	95,907-105,298	2	100,603	201,205
10001	ADMINISTRATIVE ACCOUNTANT	91,049- 91,049	1	91,049	91,049
12158	PROCUREMENT ANALYST	46,265- 81,177	9	60,050	540,452
21215	ARCHITECT	74,925- 74,925	1	74,925	74,925
22426	PROJECT MANAGER	70,566- 70,566	1	70,566	70,566
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,082- 48,082	1	48,082	48,082
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,184- 79,218	120	53,627	6,435,213
52416	PROGRAM EVALUATOR (ACS)	69,076- 83,108	33	73,320	2,419,551
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 64,254	5	59,761	298,805
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,318- 79,650	3	70,172	210,517
40510	ACCOUNTANT	63,045- 63,045	1	63,045	63,045
40561	CONTRACT SPECIALIST	43,159- 43,159	1	43,159	43,159
52313	SUPERVISOR III (SOCIAL SERVICES)	79,205- 79,205	1	79,205	79,205
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,525-130,525	1	130,525	130,525
80609	CUSTODIAN	45,849- 45,849	1	45,849	45,849
21210	ASSISTANT ARCHITECT	59,324- 59,324	1	59,324	59,324
13651	COMPUTER PROGRAMMER ANALYST	57,632- 64,575	2	61,104	122,207
12626	STAFF ANALYST	55,913- 71,902	21	63,119	1,325,499
12749	STAFF ANALYST TRAINEE	36,426- 43,809	10	40,021	400,214
80184	SPACE ANALYST	60,566- 84,365	4	71,744	286,975
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91830	PAINTER	63,945- 63,945	1	63,945	63,945
40510	ACCOUNTANT	52,193- 58,367	4	55,277	221,108
56057	COMMUNITY ASSOCIATE	34,644- 48,994	9	41,549	373,943
56056	COMMUNITY ASSISTANT	29,391- 38,626	28	34,443	964,412
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	41,403- 41,403	1	41,403	41,403
56058	COMMUNITY COORDINATOR	48,895- 83,759	66	62,763	4,142,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,516- 59,516	1	59,516	59,516
40502	MANAGEMENT AUDITOR	59,426- 59,426	1	59,426	59,426
12158	PROCUREMENT ANALYST	51,701- 51,727	2	51,714	103,428
13632	COMPUTER SPECIALIST (SOFTWARE)	81,000-108,000	20	92,779	1,855,572
13620	COMPUTER AIDE-NON-SPVR	37,046- 59,548	29	47,149	1,367,332
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,429	2	52,413	104,826
80609	CUSTODIAN	31,060- 39,927	5	36,264	181,322

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	80,912-110,938	5	93,276	466,380
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	38,618- 38,618	1	38,618	38,618
60910	RESEARCH ASSISTANT	41,057- 53,840	6	45,860	275,158
91212	MOTOR VEHICLE OPERATOR	45,122- 45,179	15	45,126	676,887
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
82015	*CUSTODIAL ASSISTANT	37,319- 37,319	1	37,319	37,319
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,943- 62,932	5	56,713	283,567
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,305- 49,305	1	49,305	49,305
81803	INSTITUTIONAL AIDE	40,315- 40,315	1	40,315	40,315
92340	SHEET METAL WORKER	93,086- 93,086	1	93,086	93,086
81803	INSTITUTIONAL AIDE	31,283- 35,975	2	33,629	67,258
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	132,915-132,915	1	132,915	132,915
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,445-102,500	2	97,473	194,945
40526	BOOKKEEPER	34,670- 50,227	7	39,865	279,053
34202	CONSTRUCTION PROJECT MANAGER	75,602- 84,558	7	80,372	562,605
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,176-102,506	2	93,841	187,682
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	90,530- 90,530	1	90,530	90,530
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	67,417- 67,417	1	67,417	67,417
10250	CLERICAL AIDE	31,541- 31,541	1	31,541	31,541
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,541- 56,832	38	39,208	1,489,898
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,264- 55,264	1	55,264	55,264
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	62,674- 62,674	1	62,674	62,674
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	105,764-105,764	1	105,764	105,764
83008	ADMINISTRATIVE PROJECT MANAGER	102,000-102,000	1	102,000	102,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,133- 92,133	1	92,133	92,133
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	112,221-112,221	1	112,221	112,221
22427	ASSOCIATE PROJECT MANAGER	78,294- 78,294	1	78,294	78,294
40510	ACCOUNTANT	58,458- 69,022	5	61,473	307,366
30085	*ATTORNEY AT LAW	82,552-103,841	6	87,760	526,557
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
30087	AGENCY ATTORNEY	57,005-104,343	37	82,332	3,046,279
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
95005	EXECUTIVE AGENCY COUNSEL	108,166-191,000	10	128,121	1,281,211
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	97,691- 97,691	1	97,691	97,691
TOTAL FOR OBJECT 001			1,093		76,295,957

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 005		1,093		76,295,957
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-207		-14,449,463
	TOTAL FOR U/A 005		886		61,846,494

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		85,000			85,000-
		SUBTOTAL FOR SOCIAL SERV		85,000			85,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	388,723	67	291,223	97,500-
		SUBTOTAL FOR CNTRCTL SVCS	67	388,725	67	291,225	97,500-
		SUBTOTAL FOR BUDGET CODE 1600	67	473,725	67	291,225	182,500-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		10,686,068		2,508,178	8,177,890-
		SUBTOTAL FOR SOCIAL SERV		10,686,068		2,508,178	8,177,890-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	394,700,162	70	405,063,946	10,363,784
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	396,320,551	80	406,684,335	10,363,784
		SUBTOTAL FOR BUDGET CODE 1601	80	407,006,619	80	409,192,513	2,185,894
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		541,853			541,853-
		SUBTOTAL FOR SOCIAL SERV		541,853			541,853-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	4,643,887	13	5,185,740	541,853
		SUBTOTAL FOR CNTRCTL SVCS	13	4,643,887	13	5,185,740	541,853
		SUBTOTAL FOR BUDGET CODE 1602	13	5,185,740	13	5,185,740	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST POST CARE		47,719,264		47,719,264	
		SUBTOTAL FOR SOCIAL SERV		47,719,264		47,719,264	
		SUBTOTAL FOR BUDGET CODE 1604		47,719,264		47,719,264	
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,333,000		1,333,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,333,000		1,333,000	
		SUBTOTAL FOR BUDGET CODE 1605		1,333,000		1,333,000	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,236,073	8	2,236,073	
		SUBTOTAL FOR CNTRCTL SVCS	8	2,236,073	8	2,236,073	
		SUBTOTAL FOR BUDGET CODE 1610	8	2,236,073	8	2,236,073	
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		142,605		973,785	831,180
		SUBTOTAL FOR OTHR SER&CHR		142,605		973,785	831,180
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		8,235,543		7,404,363	831,180-
		SUBTOTAL FOR CNTRCTL SVCS		8,235,543		7,404,363	831,180-
		SUBTOTAL FOR BUDGET CODE 1612		8,378,148		8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675		6,052,025	1,904,350
		SUBTOTAL FOR CNTRCTL SVCS		4,147,675		6,052,025	1,904,350
		SUBTOTAL FOR BUDGET CODE 1613		4,147,675		6,052,025	1,904,350
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001	
		SUBTOTAL FOR CNTRCTL SVCS		3,300,001		3,300,001	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		4,250,000		2,500,000
SUBTOTAL FOR CNTRCTL SVCS				1,750,000		4,250,000		2,500,000
SUBTOTAL FOR BUDGET CODE 1615				1,750,000		4,250,000		2,500,000
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000		
		643 CHILD WELFARE SERVICES		217,785				217,785-
SUBTOTAL FOR CNTRCTL SVCS				1,867,785		1,650,000		217,785-
SUBTOTAL FOR BUDGET CODE 1617				1,867,785		1,650,000		217,785-
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505		
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505		
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505		
TOTAL FOR FOSTER CARE SERVICES			168	609,560,414	168	615,750,373		6,189,959
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1700 PROTECTIVE LEGAL								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018		
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018		
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,846,454	20	2,092,717		246,263
SUBTOTAL FOR CNTRCTL SVCS			20	1,846,454	20	2,092,717		246,263
SUBTOTAL FOR BUDGET CODE 1700			20	6,177,472	20	6,423,735		246,263

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		44,977		206,032	161,055
		SUBTOTAL FOR SOCIAL SERV		44,977		206,032	161,055
		SUBTOTAL FOR BUDGET CODE 1701		44,977		206,032	161,055
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		5,000		125,000	120,000
		SUBTOTAL FOR SOCIAL SERV		5,000		125,000	120,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	295,000	25	175,000	120,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	295,000	25	175,000	120,000-
		SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,479,001	10	7,479,001	
		SUBTOTAL FOR CNTRCTL SVCS	10	7,479,001	10	7,479,001	
		SUBTOTAL FOR BUDGET CODE 1703	10	7,479,001	10	7,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	4,770,317	7	4,620,317	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	4,770,317	7	4,620,317	150,000-
		SUBTOTAL FOR BUDGET CODE 1704	7	4,770,317	7	4,620,317	150,000-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	9,499,999	16	11,237,737	1,737,738
		SUBTOTAL FOR CNTRCTL SVCS	16	9,499,999	16	11,237,737	1,737,738
		SUBTOTAL FOR BUDGET CODE 1705	16	9,499,999	16	11,237,737	1,737,738
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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	8,644,639	14	5,829,828		2,814,811-	
		SUBTOTAL FOR CNTRCTL SVCS	14	8,644,639	14	5,829,828		2,814,811-	
		SUBTOTAL FOR BUDGET CODE 1707	14	8,644,639	14	6,433,828		2,210,811-	
BUDGET CODE: 1710 Parent Advocates									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,153				39,153-	
		SUBTOTAL FOR OTHR SER&CHR		39,153				39,153-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,715,547		1,429,300		286,247-	
		SUBTOTAL FOR CNTRCTL SVCS		1,715,547		1,429,300		286,247-	
		SUBTOTAL FOR BUDGET CODE 1710		1,754,700		1,429,300		325,400-	
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			
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		141,000		41,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		141,000		41,000		100,000-	
		SUBTOTAL FOR BUDGET CODE 1723		141,000		41,000		100,000-	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		5,600		5,600			
SUBTOTAL FOR CNTRCTL SVCS					5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727					5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
SUBTOTAL FOR CNTRCTL SVCS					47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729					47,700		47,700		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800	
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800	
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,802,929			7,802,929-
		SUBTOTAL FOR OTHR SER&CHR		7,802,929			7,802,929-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		781,671		8,584,600	7,802,929
		SUBTOTAL FOR CNTRCTL SVCS		781,671		8,584,600	7,802,929
		SUBTOTAL FOR BUDGET CODE 1735		8,584,600		8,584,600	
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		570,412		570,412	
		SUBTOTAL FOR CNTRCTL SVCS		570,412		570,412	
		SUBTOTAL FOR BUDGET CODE 1736		570,412		570,412	
		TOTAL FOR PROTECTIVE SERVICES	92	48,061,917	92	47,420,762	641,155-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		544,995		840,430	295,435
		SUBTOTAL FOR OTHR SER&CHR		544,995		840,430	295,435

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN							
	260001	50D DIRECT FOSTER CARE OF CHILDREN		8,998,433		8,702,998		295,435-	
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159			
		SUBTOTAL FOR SOCIAL SERV		11,462,592		11,167,157		295,435-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	81,366,556	75	94,234,981		12,868,425	
		SUBTOTAL FOR CNTRCTL SVCS	75	81,366,556	75	94,234,981		12,868,425	
		SUBTOTAL FOR BUDGET CODE 1800	75	93,374,143	75	106,242,568		12,868,425	
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	13,688,228	3	13,688,228			
		SUBTOTAL FOR CNTRCTL SVCS	3	13,688,228	3	13,688,228			
		SUBTOTAL FOR BUDGET CODE 1801	3	13,688,228	3	13,688,228			
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	24,569,130	9	18,485,761		6,083,369-	
		SUBTOTAL FOR CNTRCTL SVCS	9	24,569,130	9	18,485,761		6,083,369-	
		SUBTOTAL FOR BUDGET CODE 1803	9	24,569,130	9	18,485,761		6,083,369-	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	7,663,400	12	7,663,400			
		SUBTOTAL FOR CNTRCTL SVCS	12	7,663,400	12	7,663,400			
		SUBTOTAL FOR BUDGET CODE 1804	12	7,663,400	12	7,663,400			
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					680,212	680,212				
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,300,000			3,300,000		
SUBTOTAL FOR FXD MIS CHGS					3,300,000	3,300,000				
SUBTOTAL FOR BUDGET CODE 1805					3,980,212	3,980,212				
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6	1,251,000	6		651,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS					1,251,000	6		651,000		600,000-
SUBTOTAL FOR BUDGET CODE 1806					1,251,000	6		651,000		600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		14	7,019,806	14		7,019,806		
SUBTOTAL FOR CNTRCTL SVCS					7,019,806	14		7,019,806		
SUBTOTAL FOR BUDGET CODE 1807					7,019,806	14		7,019,806		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			2,265,176					2,265,176-
SUBTOTAL FOR OTHR SER&CHR					2,265,176					2,265,176-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN								
	781001	50D DIRECT FOSTER CARE OF CHILDREN			6,194,301			6,310,343		116,042
	816001	50D DIRECT FOSTER CARE OF CHILDREN								
SUBTOTAL FOR SOCIAL SERV					6,194,301			6,310,343		116,042
SUBTOTAL FOR BUDGET CODE 1812					8,459,477			6,310,343		2,149,134-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN			2,166,000					2,166,000-
SUBTOTAL FOR SOCIAL SERV					2,166,000					2,166,000-
SUBTOTAL FOR BUDGET CODE 1813					2,166,000					2,166,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,805,755		5,947,368	141,613
		SUBTOTAL FOR CNTRCTL SVCS		5,805,755		5,947,368	141,613
		SUBTOTAL FOR BUDGET CODE 1814		5,805,755		5,947,368	141,613
BUDGET CODE: 1815 Justice Mental Health Collaboration							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		265,745			265,745-
		SUBTOTAL FOR SOCIAL SERV		265,745			265,745-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	174,081			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	174,081			1-
		SUBTOTAL FOR BUDGET CODE 1815	1	439,826			1-
BUDGET CODE: 1816 Child Success New york							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743	
		SUBTOTAL FOR CNTRCTL SVCS		33,567,743		33,567,743	
		SUBTOTAL FOR BUDGET CODE 1816		33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000,000		20,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000,000		20,000,000	
		SUBTOTAL FOR BUDGET CODE 1817		20,000,000		20,000,000	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES				750,000	750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000	750,000
		SUBTOTAL FOR BUDGET CODE 1818				750,000	750,000
		TOTAL FOR PREVENTIVE SERVICES	145	250,793,480	144	253,115,189	1-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					
					22,211		22,211		
				SUBTOTAL FOR OTHR SER&CHR	22,211		22,211		
50		SOCIAL SERV	505	SUBSIDIZED ADOPTION	278,113,147		276,824,245	1,288,902-	
				SUBTOTAL FOR SOCIAL SERV	278,113,147		276,824,245	1,288,902-	
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	279,308,098	3	278,019,196	1,288,902-
				TOTAL FOR ADOPTION SERVICES	3	279,308,098	3	278,019,196	1,288,902-
TOTAL FOR CHILD WELFARE-OTPS			408		1,187,723,909	407	1,194,305,520	1-	6,581,611

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,669,519	1,187,723,909	22,782,303	1,194,305,520	6,581,611
FINANCIAL PLAN SAVINGS		900,000-		6,805,710	7,705,710
APPROPRIATION		1,186,823,909		1,201,111,230	14,287,321

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		331,912,877		333,605,587	1,692,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		444,990,702		462,281,165	17,290,463
FEDERAL - C.D.					
FEDERAL - OTHER		403,331,450		404,881,967	1,550,517
INTRA-CITY SALES		6,588,880		342,511	6,246,369-
TOTAL		1,186,823,909		1,201,111,230	14,287,321

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	9,953,632	250	10,204,798		251,166	
SUBTOTAL FOR F/T SALARIED				250	9,953,632	250	10,204,798		251,166
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	10,839,879	250	11,091,045		251,166
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,042,377	251	9,146,202		103,825	
SUBTOTAL FOR F/T SALARIED				251	9,042,377	251	9,146,202		103,825
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	10,603,825		103,825
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000		
TOTAL FOR ACS ADMINISTRATION			501	21,439,879	501	21,794,870		354,991
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	26	532,566	29-	1,639,509-
		SUBTOTAL FOR F/T SALARIED	55	2,172,075	26	532,566	29-	1,639,509-
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	26	760,491	29-	1,639,509-
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	26	760,491	29-	1,639,509-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293		
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293		
04 ADD GRS PAY		047 OVERTIME		381,707		381,707		
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707		
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000		
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518		
04 ADD GRS PAY		047 OVERTIME		186,482		186,482		
SUBTOTAL FOR ADD GRS PAY				186,482		186,482		
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 0913 DYFJ Non-Secure Placement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924		
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924		
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924		
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46		70	1,540,417	24	1,540,417
SUBTOTAL FOR F/T SALARIED			46		70	1,540,417	24	1,540,417
04 ADD GRS PAY		047 OVERTIME				50,000		50,000
SUBTOTAL FOR ADD GRS PAY						50,000		50,000
SUBTOTAL FOR BUDGET CODE 0920			46		70	1,590,417	24	1,590,417
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			46	7,299,924	70	8,890,341	24	1,590,417
TOTAL FOR JUVENILE JUSTICE - PS			779	38,794,795	774	39,100,694	5-	305,899

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779	38,794,795	774	39,100,694	305,899
FINANCIAL PLAN SAVINGS		2,129,127		1,978,195	150,932-
APPROPRIATION	779	40,923,922	774	41,078,889	154,967

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,034,704		22,552,392	482,312-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,822,867		18,160,474	337,607
FEDERAL - C.D.					
FEDERAL - OTHER		66,351		366,023	299,672
INTRA-CITY SALES					
TOTAL		40,923,922		41,078,889	154,967

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,112- 75,112	1	75,112	75,112
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	97,699- 97,699	1	97,699	97,699
70810	SPECIAL OFFICER	30,260- 43,615	17	36,727	624,351
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	6	47,093	282,558
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,590- 78,590	1	78,590	78,590
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,155- 81,155	1	81,155	81,155
90644	CITY CUSTODIAL ASSISTANT	38,009- 38,009	1	38,009	38,009
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 81,229	3	71,621	214,864
12627	ASSOCIATE STAFF ANALYST	80,285- 80,285	1	80,285	80,285
56058	COMMUNITY COORDINATOR	65,823- 65,823	1	65,823	65,823
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,371- 62,371	1	62,371	62,371
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,257- 48,257	1	48,257	48,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,231- 44,231	1	44,231	44,231
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,905- 40,905	1	40,905	40,905
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,767- 56,832	2	48,800	97,599
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 62,456	2	57,260	114,520
52695	OMBUDSMAN (JUVENILE JUSTICE)	65,848- 65,848	1	65,848	65,848
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	80,393- 80,393	1	80,393	80,393
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	71,750- 73,555	4	73,104	292,415
60430	RECREATION DIRECTOR	43,169- 43,169	1	43,169	43,169
52295	JUVENILE COUNSELOR	43,116- 50,842	38	43,374	1,648,194
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	81,070- 81,070	1	81,070	81,070
90644	CITY CUSTODIAL ASSISTANT	37,369- 37,369	1	37,369	37,369
90210	*COOK	36,502- 39,069	2	37,786	75,571
81803	INSTITUTIONAL AIDE	31,283- 36,008	4	34,810	139,241
52300	ASSOCIATE JUVENILE COUNSELOR	62,548- 62,714	2	62,631	125,262
56057	COMMUNITY ASSOCIATE	41,767- 41,767	1	41,767	41,767
52300	ASSOCIATE JUVENILE COUNSELOR	62,540- 62,540	1	62,540	62,540
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 62,725	5	55,173	275,863
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
70810	SPECIAL OFFICER	42,332- 42,332	3	42,332	126,996
52304	CASEWORKER	43,173- 43,173	1	43,173	43,173
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	38,618- 63,132	21	48,031	1,008,659
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	57,368- 62,063	5	61,048	305,242
56058	COMMUNITY COORDINATOR	56,286- 56,286	1	56,286	56,286
10026	ADMINISTRATIVE STAFF ANALYST	90,431-141,234	2	115,833	231,665
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,029- 97,029	1	97,029	97,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 82,434	8	71,636	573,090
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	67,624-124,722	19	88,202	1,675,838
52295	JUVENILE COUNSELOR	43,281- 43,281	1	43,281	43,281
52295	JUVENILE COUNSELOR	43,116- 54,302	20	44,911	898,219

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52300	ASSOCIATE JUVENILE COUNSELOR	53,274- 53,274	1	53,274	53,274
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 53,088	1	53,088	53,088
12627	ASSOCIATE STAFF ANALYST	83,230- 83,230	1	83,230	83,230
52300	ASSOCIATE JUVENILE COUNSELOR	53,120- 62,540	3	56,322	168,965
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	105,671-105,671	1	105,671	105,671
52300	ASSOCIATE JUVENILE COUNSELOR	53,146- 53,146	1	53,146	53,146
52295	JUVENILE COUNSELOR	43,116- 49,820	46	43,287	1,991,186
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	97,699- 97,699	1	97,699	97,699
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,910- 75,910	1	75,910	75,910
52408	CHILD AND FAMILY SPECIALIST	66,000- 78,062	9	75,238	677,145
81803	INSTITUTIONAL AIDE	35,975- 36,509	6	36,160	216,962
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 62,778	18	55,768	1,003,816
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,004- 38,004	1	38,004	38,004
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 53,214	1	53,214	53,214
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,430- 48,430	1	48,430	48,430
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 53,274	5	53,157	265,783
52295	JUVENILE COUNSELOR	43,301- 43,301	1	43,301	43,301
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,677- 70,677	1	70,677	70,677
70810	SPECIAL OFFICER	42,332- 42,430	5	42,356	211,778
56058	COMMUNITY COORDINATOR	56,229- 56,249	2	56,239	112,478
56057	COMMUNITY ASSOCIATE	39,841- 46,315	3	41,999	125,997
60440	RECREATION SUPERVISOR	53,406- 53,406	1	53,406	53,406
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	38,618- 38,618	1	38,618	38,618
52295	JUVENILE COUNSELOR	37,491- 53,088	98	41,473	4,064,312
90235	*SENIOR COOK	39,703- 39,703	1	39,703	39,703
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	81,070- 81,070	1	81,070	81,070
81803	INSTITUTIONAL AIDE	31,283- 36,222	6	35,241	211,445
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 62,499	1	62,499	62,499
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,214- 50,214	1	50,214	50,214
05058	FOOD SERVICE MANAGER	63,911- 63,911	1	63,911	63,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,409- 40,409	1	40,409	40,409
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	56,743- 56,743	1	56,743	56,743
52300	ASSOCIATE JUVENILE COUNSELOR	53,146- 62,778	5	58,932	294,662
70817	SUPERVISING SPECIAL OFFICER	47,271- 47,271	1	47,271	47,271
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
70810	SPECIAL OFFICER	42,232- 42,332	6	42,315	253,892
56057	COMMUNITY ASSOCIATE	43,173- 43,173	1	43,173	43,173
52304	CASEWORKER	43,173- 53,868	3	47,146	141,437
12158	PROCUREMENT ANALYST	64,263- 64,263	1	64,263	64,263
52295	JUVENILE COUNSELOR	43,116- 43,392	11	43,183	475,008

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,689	8	53,896	431,168
52304	CASEWORKER	37,492- 43,392	5	40,931	204,656
13651	COMPUTER PROGRAMMER ANALYST	68,301- 68,301	1	68,301	68,301
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	54,707- 93,424	16	74,173	1,186,763
12626	STAFF ANALYST	57,125- 58,868	2	57,997	115,993
40510	ACCOUNTANT	61,751- 61,751	1	61,751	61,751
56058	COMMUNITY COORDINATOR	48,895- 63,028	35	55,830	1,954,047
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 91,418	2	88,297	176,594
13620	COMPUTER AIDE-NON-SPVR	42,603- 48,348	2	45,476	90,951
90235	*SENIOR COOK	39,639- 40,652	2	40,146	80,291
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,074- 53,074	1	53,074	53,074
81803	INSTITUTIONAL AIDE	31,283- 31,283	2	31,283	62,566
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 44,372	9	38,733	348,598
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	97,699- 97,699	1	97,699	97,699
52295	JUVENILE COUNSELOR	43,116- 43,116	11	43,116	474,276
30087	AGENCY ATTORNEY	82,552- 89,001	3	86,179	258,536
52295	JUVENILE COUNSELOR	37,492- 43,116	25	42,891	1,072,276
TOTAL FOR OBJECT 001			564		28,580,357

POSITION SCHEDULE FOR U/A 007			564		28,580,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			210		10,641,622
TOTAL FOR U/A 007			774		39,221,979

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,200			16,200		
	SUBTOTAL FOR PROPTY&EQUIP				16,200			16,200		
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL			249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			28,344			28,344		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
	SUBTOTAL FOR OTHR SER&CHR				284,204			284,204		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			37,650			37,950		300
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		20,769	1		20,769		
		686 PROF SERV OTHER			10,331			10,031		300-
	SUBTOTAL FOR CNRCTL SVCS		1		74,500	1		74,500		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			477			477		
	SUBTOTAL FOR FXD MIS CHGS				477			477		
	SUBTOTAL FOR BUDGET CODE 2010		1		375,381	1		375,381		
	TOTAL FOR ACS ADMINISTRATION		1		375,381	1		375,381		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,000			6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			185,000			185,000		
		072001 40X CONTRACTUAL SERVICES-GENERAL			12,000			12,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL			39,472			49,472		10,000
		400 CONTRACTUAL SERVICES-GENERAL			39,472			49,472		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		51,729		51,729			
	856001	42C HEAT LIGHT & POWER		806,287		759,289		46,998-	
		SUBTOTAL FOR OTHR SER&CHR		1,094,488		1,057,490		36,998-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2025		1,106,488		1,069,490		36,998-	
BUDGET CODE: 2225 CROSSROADS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
		100 SUPPLIES + MATERIALS - GENERAL		324,705		324,705			
		110 FOOD & FORAGE SUPPLIES		516,877		564,377		47,500	
		169 MAINTENANCE SUPPLIES		69,347		96,847		27,500	
		SUBTOTAL FOR SUPPLYS&MATL		981,429		1,056,429		75,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498			
		314 OFFICE FURITURE		12,082		12,082			
		SUBTOTAL FOR PROPTY&EQUIP		24,580		24,580			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		35,000			
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,490		551,547		1,057	
		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500			
		608 MAINT & REP GENERAL		392,743		445,243		52,500	
		619 SECURITY SERVICES		138,400		20,000		118,400-	
		622 TEMPORARY SERVICES	1	372,715	1	264,158		108,557-	
		624 CLEANING SERVICES	1	54,201		54,201	1-		
		686 PROF SERV OTHER		125,142		125,142			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,635,191	2	1,461,791	1-	173,400-	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		131,600				131,600-	
		SUBTOTAL FOR FXD MIS CHGS		131,600				131,600-	
		SUBTOTAL FOR BUDGET CODE 2225	3	2,807,800	2	2,577,800	1-	230,000-	
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		336,196		336,196		
		110 FOOD & FORAGE SUPPLIES		532,622		562,708		30,086
		169 MAINTENANCE SUPPLIES		91,147		91,147		
		SUBTOTAL FOR SUPPLYS&MATL		1,030,465		1,060,551		30,086
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,536		6,536		
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498		
		SUBTOTAL FOR PROPTY&EQUIP		19,034		19,034		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		35,000		
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		559,855		574,855		15,000
		602 TELECOMMUNICATIONS MAINT		4,435		4,435		
		608 MAINT & REP GENERAL		405,165	1	421,165	1	16,000
		619 SECURITY SERVICES	1	40,000		20,000	1-	20,000-
		622 TEMPORARY SERVICES		306,488		275,488		31,000-
		624 CLEANING SERVICES		59,430		51,850		7,580-
		686 PROF SERV OTHER		122,967		122,967		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,498,340	1	1,470,760		27,580-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		231,506				231,506-
		SUBTOTAL FOR FXD MIS CHGS		231,506				231,506-
		SUBTOTAL FOR BUDGET CODE 2250	1	2,814,345	1	2,585,345		229,000-
		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		
		TOTAL FOR ACS ADMINISTRATION	4	6,733,633	3	6,237,635	1-	495,998-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

BUDGET CODE: 2300 BEACH AVENUE

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,864		19,086		75,778-
			110 FOOD & FORAGE SUPPLIES		82,489		50,000		32,489-
			169 MAINTENANCE SUPPLIES		3,335				3,335-
			SUBTOTAL FOR SUPPLYS&MATL		195,688		84,086		111,602-
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		5,000		5,000		
			608 MAINT & REP GENERAL	1	93,943		28,183	1-	65,760-
			619 SECURITY SERVICES		1,714	1	1,714	1	
			622 TEMPORARY SERVICES		199,969		95,400		104,569-
			624 CLEANING SERVICES		11,500	1	11,500	1	
			686 PROF SERV OTHER	1	13,240	1	1,324		11,916-
			SUBTOTAL FOR CNTRCTL SVCS	2	325,366	3	143,121	1	182,245-
			SUBTOTAL FOR BUDGET CODE 2300	2	522,062	3	227,207	1	294,855-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,552,194		15,523,745		971,551
			SUBTOTAL FOR CNTRCTL SVCS		14,552,194		15,523,745		971,551
			SUBTOTAL FOR BUDGET CODE 2350		14,552,194		15,523,745		971,551
			TOTAL FOR NON-SECURE DETENTION	2	15,074,256	3	15,750,952	1	676,696
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		95,000				95,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		160,121				160,121-
			106 MOTOR VEHICLE FUEL		30,547		125,547		95,000
			SUBTOTAL FOR SUPPLYS&MATL		288,311		128,190		160,121-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,019		1,019		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,019		1,019	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		70,000	10,000-
		412 RENTALS OF MISC.EQUIP		5,813		5,813	
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000	
SUBTOTAL FOR OTHR SER&CHR				143,813		133,813	10,000-
SUBTOTAL FOR BUDGET CODE 2100				433,143		263,022	170,121-
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	40,466	39	40,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
SUBTOTAL FOR CNTRCTL SVCS			39	48,559	39	48,559	
SUBTOTAL FOR BUDGET CODE 2125			39	49,000	39	49,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		143,209		53,574	89,635-
SUBTOTAL FOR SUPPLYS&MATL				143,209		53,574	89,635-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,425,526			1,425,526-
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				1,458,526		33,000	1,425,526-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,493,792		7,767,700	2,273,908
SUBTOTAL FOR CNTRCTL SVCS				5,493,792		7,767,700	2,273,908
SUBTOTAL FOR BUDGET CODE 2400				7,095,527		7,854,274	758,747
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	7,577,670	39	8,166,296	588,626
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		37,458,237		40,767,737	3,309,500
		SUBTOTAL FOR OTHR SER&CHR		37,458,237		40,767,737	3,309,500
		SUBTOTAL FOR BUDGET CODE 2050		37,458,237		40,767,737	3,309,500
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		400 CONTRACTUAL SERVICES-GENERAL				788,835	788,835
		499 OTHER EXPENSES - GENERAL		1,189,995		3,370,995	2,181,000
		SUBTOTAL FOR OTHR SER&CHR		1,189,995		4,159,830	2,969,835
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		2,189,511		13,029	2,176,482-
		500 SOCIAL SERVICES - GENERAL		800			800-
		SUBTOTAL FOR SOCIAL SERV		2,190,311		13,029	2,177,282-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,418,315		49,811,308	392,993
		SUBTOTAL FOR CNTRCTL SVCS		49,418,315		49,811,308	392,993
		SUBTOTAL FOR BUDGET CODE 2425		52,798,622		53,984,168	1,185,546
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		3,403,415			3,403,415-
		400 CONTRACTUAL SERVICES-GENERAL				788,835	788,835
		SUBTOTAL FOR OTHR SER&CHR		3,403,415		788,835	2,614,580-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,936,267		25,816,799	3,880,532
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		23,936,267		27,816,799	3,880,532
		SUBTOTAL FOR BUDGET CODE 2450		27,339,683		28,605,635	1,265,952

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				117,596,542		123,357,540		5,760,998
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
40	OTHR SER&CHR	781001 40X CONTRACTUAL SERVICES-GENERAL		5,158,569				5,158,569-
	SUBTOTAL FOR OTHR SER&CHR			5,158,569				5,158,569-
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL		54,705				54,705-
		781001 50X SOCIAL SERVICES - GENERAL		250,800				250,800-
		500 SOCIAL SERVICES - GENERAL		816,295				816,295-
	SUBTOTAL FOR SOCIAL SERV			1,121,800				1,121,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		936,223		1,030,181		93,958
	SUBTOTAL FOR CNTRCTL SVCS			936,223		1,030,181		93,958
	SUBTOTAL FOR BUDGET CODE 2550			7,216,592		1,030,181		6,186,411-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		525,372				525,372-
	SUBTOTAL FOR CNTRCTL SVCS			525,372				525,372-
	SUBTOTAL FOR BUDGET CODE 2555			525,372				525,372-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,074				74,074-
	SUBTOTAL FOR CNTRCTL SVCS			74,074				74,074-
	SUBTOTAL FOR BUDGET CODE 2560			74,074				74,074-
BUDGET CODE: 2575 JJ RESPITE								
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	1	1,000,000			1-	1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000			1-	1,000,000-
	SUBTOTAL FOR BUDGET CODE 2575			1	1,000,000		1-	1,000,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ALTERNATIVES TO DETENTION		1	8,816,038		1,030,181	1- 7,785,857-
TOTAL FOR JUVENILE JUSTICE - OTPS		47	156,173,520	46	154,917,985	1- 1,255,535-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,066,388	156,173,520	1,444,893	154,917,985	1,255,535-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,173,520		154,917,985	1,255,535-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,280,020		102,081,185	2,801,165
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,899,267		44,886,454	4,012,813-
FEDERAL - C.D.					
FEDERAL - OTHER		7,994,233		7,950,346	43,887-
INTRA-CITY SALES					
TOTAL		156,173,520		154,917,985	1,255,535-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,144	442,975,363	7,282	454,296,505	11,321,142
FINANCIAL PLAN SAVINGS	83	36,001,798	167-	19,244,762	16,757,036-
APPROPRIATION	7,227	478,977,161	7,115	473,541,267	5,435,894-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,261,522	117,675,237	2,586,285-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	166,228,931	164,185,423	2,043,508-
FEDERAL - C.D.			
FEDERAL - OTHER	192,486,708	191,680,607	806,101-
INTRA-CITY SALES			
TOTAL	478,977,161	473,541,267	5,435,894-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,375,567	2,515,332,270	61,519,937	2,504,482,073	10,850,197-
FINANCIAL PLAN SAVINGS		3,090,170-		4,005,710	7,095,880
APPROPRIATION		2,512,242,100		2,508,487,783	3,754,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		777,821,357		783,452,276	5,630,919
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		541,830,296		553,977,322	12,147,026
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,106,779,131		1,091,493,238	15,285,893-
INTRA-CITY SALES		82,848,316		76,601,947	6,246,369-
TOTAL		2,512,242,100		2,508,487,783	3,754,317-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,144	442,975,363	7,282	454,296,505	11,321,142
FINANCIAL PLAN SAVINGS	83	36,001,798	167-	19,244,762	16,757,036-
APPROPRIATION	7,227	478,977,161	7,115	473,541,267	5,435,894-
OTPS					
TOTALS FOR OPERATING BUDGET		2,515,332,270		2,504,482,073	10,850,197-
FINANCIAL PLAN SAVINGS		3,090,170-		4,005,710	7,095,880
APPROPRIATION		2,512,242,100		2,508,487,783	3,754,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,144	2,958,307,633	7,282	2,958,778,578	470,945
FINANCIAL PLAN SAVINGS	83	32,911,628	167-	23,250,472	9,661,156-
APPROPRIATION	7,227	2,991,219,261	7,115	2,982,029,050	9,190,211-
FUNDING					
CITY		898,082,879		901,127,513	3,044,634
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		708,059,227		718,162,745	10,103,518
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,299,265,839		1,283,173,845	16,091,994-
INTRA-CITY SALES		82,848,316		76,601,947	6,246,369-
TOTAL FUNDING		2,991,219,261		2,982,029,050	9,190,211-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 Coney Island Maintenance & Security								
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	313,950		1-	313,950-
			SUBTOTAL FOR CNTRCTL SVCS	1	313,950		1-	313,950-
			SUBTOTAL FOR BUDGET CODE A114	1	313,950		1-	313,950-
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		440,000	8,704,921		8,264,921
			SUBTOTAL FOR OTHR SER&CHR		440,000	8,704,921		8,264,921
			SUBTOTAL FOR BUDGET CODE 0096		440,000	8,704,921		8,264,921
BUDGET CODE: 9904 HHS-Connect OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199	DATA PROCESSING SUPPLIES		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		841,548	409,566		431,982-
		414	RENTALS - LAND BLDGS & STRUCTS		1,721,361	1,772,842		51,481
		499	OTHER EXPENSES - GENERAL			182,406		182,406
			SUBTOTAL FOR OTHR SER&CHR		2,562,909	2,364,814		198,095-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000			45,000-
		613	DATA PROCESSING EQUIPMENT		5,948,606	4,960,200		988,406-
		684	PROF SERV COMPUTER SERVICES		105,000			105,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,098,606	4,960,200		1,138,406-
			SUBTOTAL FOR BUDGET CODE 9904		8,686,515	7,325,014		1,361,501-
BUDGET CODE: 9918 OCSE Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,532,486	5,532,486		
			SUBTOTAL FOR OTHR SER&CHR		5,532,486	5,532,486		
			SUBTOTAL FOR BUDGET CODE 9918		5,532,486	5,532,486		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		231,477			231,477-
		624 CLEANING SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		241,477			241,477-
		SUBTOTAL FOR BUDGET CODE 9926		241,477			241,477-
TOTAL FOR			1	15,214,428		21,562,421	1- 6,347,993
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		576,226			576,226-
		417 ADVERTISING		350,000			350,000-
		SUBTOTAL FOR OTHR SER&CHR		926,226			926,226-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,774		492,175	418,401
		SUBTOTAL FOR CNTRCTL SVCS		73,774		492,175	418,401
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		492,175	507,825-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		492,175	507,825-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
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		199,162		308,762	109,600
		SUBTOTAL FOR SUPPLYS&MATL		2,854,936		2,964,536	109,600
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
		002001 40X CONTRACTUAL SERVICES-GENERAL		981,012		991,428	10,416

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,913,776		2,916,514	2,738
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		700			700-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	806001	40X	CONTRACTUAL SERVICES-GENERAL		33,900			33,900-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		879,334		804,658	74,676-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		12,745,529		9,405,847	3,339,682-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHR SER&CHR				27,078,344		21,642,540	5,435,804-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		234,332		234,332	
	SUBTOTAL FOR FXD MIS CHGS				234,332		234,332	
	SUBTOTAL FOR BUDGET CODE 6611				30,167,612		24,841,408	5,326,204-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,237,645		1,318,536	80,891
	101		PRINTING SUPPLIES		310,697		320,697	10,000
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117		POSTAGE		4,771,994		5,529,764	757,770
	169		MAINTENANCE SUPPLIES		1,206,000		1,410,000	204,000
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		1,306,000		946,000	360,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,836,913		9,529,574	692,661
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		69,977		174,977	105,000
	305		MOTOR VEHICLES		379,380		245,380	134,000-
	314		OFFICE FURITURE		550,000		550,000	
	315		OFFICE EQUIPMENT		143,120		378,120	235,000
	337		BOOKS-OTHER		399,786		308,049	91,737-
	SUBTOTAL FOR PROPTY&EQUIP				1,542,263		1,656,526	114,263

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,674			2,674-
			412	RENTALS OF MISC.EQUIP		20,000		16,000	4,000-
			414	RENTALS - LAND BLDGS & STRUCTS		74,921,629		78,908,221	3,986,592
			417	ADVERTISING		103,677		53,677	50,000-
			SUBTOTAL FOR OTHR SER&CHR			75,047,980		78,977,898	3,929,918
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	31	400,805	31	573,668	172,863
			602	TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
			607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
			608	MAINT & REP GENERAL	100	1,400,908	100	1,400,908	
			612	OFFICE EQUIPMENT MAINTENANCE	157	2,378,739	157	2,766,739	388,000
			613	DATA PROCESSING EQUIPMENT		203,332		2,118,332	1,915,000
			615	PRINTING CONTRACTS	25	222,493	25	66,493	156,000-
			619	SECURITY SERVICES	102	23,450,301	102	20,295,301	3,155,000-
			622	TEMPORARY SERVICES	1	660,363	1	28,363	632,000-
			624	CLEANING SERVICES	100	6,602,505	100	8,702,505	2,100,000-
			633	TRANSPORTATION EXPENDITURES	20	2,141,005	20	2,491,717	350,712
			671	TRAINING PRGM CITY EMPLOYEES	20	306,522	20	506,522	200,000
			681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301	
			682	PROF SERV LEGAL SERVICES	6	86,701	6	286,701	200,000
			683	PROF SERV ENGINEER & ARCHITECT	7	37,000	7	702,000	665,000
			684	PROF SERV COMPUTER SERVICES		4,816,747		930,000	3,886,747-
			686	PROF SERV OTHER	10	714,408	10	252,533	461,875-
			SUBTOTAL FOR CNTRCTL SVCS		638	43,459,130	638	41,759,083	1,700,047-
			SUBTOTAL FOR BUDGET CODE 9911		638	128,886,286	638	131,923,081	3,036,795
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
			199	DATA PROCESSING SUPPLIES		1,164,173		583,200	580,973-
			SUBTOTAL FOR SUPPLYS&MATL			1,167,173		583,200	583,973-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,386			1,386-
			332	PURCH DATA PROCESSING EQUIPT		1,214,000		999,000	215,000-
			337	BOOKS-OTHER		838,545		528,545	310,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,053,931		1,527,545	526,386-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000			525,000-
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,995,410		3,470,410	525,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,100,000	3,100,000
			602 TELECOMMUNICATIONS MAINT		3,285,000		3,300,000	15,000
			608 MAINT & REP GENERAL		18,800		4,000	14,800-
			612 OFFICE EQUIPMENT MAINTENANCE		362,000		262,000	100,000-
			613 DATA PROCESSING EQUIPMENT	50	10,404,175	50	9,762,175	642,000-
			622 TEMPORARY SERVICES		332,000		100,000	232,000-
			624 CLEANING SERVICES		80,000		40,000	40,000-
			671 TRAINING PRGM CITY EMPLOYEES		76,041			76,041-
			684 PROF SERV COMPUTER SERVICES		12,552,096		6,574,178	5,977,918-
SUBTOTAL FOR CNTRCTL SVCS				50	27,110,112	50	23,142,353	3,967,759-
SUBTOTAL FOR BUDGET CODE 9912				50	34,326,626	50	28,723,508	5,603,118-
TOTAL FOR BUDGET ADMINISTRATION				688	193,380,524	688	185,487,997	7,892,527-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		17,000			17,000-
			684 PROF SERV COMPUTER SERVICES		2,636,898		194,000	2,442,898-
			686 PROF SERV OTHER		39,080			39,080-
SUBTOTAL FOR CNTRCTL SVCS					2,692,978		194,000	2,498,978-
SUBTOTAL FOR BUDGET CODE 9960					2,692,978		194,000	2,498,978-
TOTAL FOR INCOME SUPPORT FIELD OPERATION					2,692,978		194,000	2,498,978-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			101 PRINTING SUPPLIES		4,384			4,384-
SUBTOTAL FOR SUPPLYS&MATL					6,384			6,384-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			071001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL						
			260001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		185,356				185,356-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			417 ADVERTISING		4,681				4,681-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		240,037				240,037-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,045,759				1,045,759-
			613 DATA PROCESSING EQUIPMENT		100,000				100,000-
			686 PROF SERV OTHER		130,000				130,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,275,759				1,275,759-
			SUBTOTAL FOR BUDGET CODE 9966		1,522,180				1,522,180-
			TOTAL FOR FIA Employment and Contract Se		1,522,180				1,522,180-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			101 PRINTING SUPPLIES		410,000				410,000-
			199 DATA PROCESSING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		460,000				460,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			305 MOTOR VEHICLES		40,000				40,000-
			314 OFFICE FURITURE		6,000				6,000-
			315 OFFICE EQUIPMENT		40,000				40,000-
			332 PURCH DATA PROCESSING EQUIPT		105,000				105,000-
			337 BOOKS-OTHER		395,000				395,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						588,000			588,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000				100,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		506,740				506,740-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			417 ADVERTISING		1,670,000				1,670,000-
			499 OTHER EXPENSES - GENERAL		943,888		5,105,437		4,161,549
SUBTOTAL FOR OTHR SER&CHR						3,224,628		5,105,437	1,880,809
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,552,090		1,734,190		1,817,900-
			602 TELECOMMUNICATIONS MAINT		60,000				60,000-
			608 MAINT & REP GENERAL		50,000				50,000-
			613 DATA PROCESSING EQUIPMENT		13,000				13,000-
			615 PRINTING CONTRACTS		4,000				4,000-
			619 SECURITY SERVICES		715,000				715,000-
			624 CLEANING SERVICES		11,000				11,000-
			633 TRANSPORTATION EXPENDITURES		90,000				90,000-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			682 PROF SERV LEGAL SERVICES		8,000				8,000-
			684 PROF SERV COMPUTER SERVICES		695,520				695,520-
			686 PROF SERV OTHER		99,097				99,097-
SUBTOTAL FOR CNTRCTL SVCS						5,317,707		1,734,190	3,583,517-
SUBTOTAL FOR BUDGET CODE 9908						9,590,335		6,839,627	2,750,708-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD						9,590,335		6,839,627	2,750,708-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL						5,000			5,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		35,567				35,567-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
	SUBTOTAL FOR OTHR SER&CHR				88,567				88,567-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		798,789				798,789-
		686	PROF SERV OTHER		2,510,628		7,362,335		4,851,707
	SUBTOTAL FOR CNTRCTL SVCS				3,309,417		7,362,335		4,052,918
	SUBTOTAL FOR BUDGET CODE 9920				3,402,984		7,362,335		3,959,351
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				3,402,984		7,362,335		3,959,351
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 9988 JSA Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1				1-
	SUBTOTAL FOR CNTRCTL SVCS				1				1-
	SUBTOTAL FOR BUDGET CODE 9988				1				1-
	TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				1				1-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,843				3,843-
	SUBTOTAL FOR SUPPLYS&MATL				3,843				3,843-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		361,157				361,157-
	SUBTOTAL FOR OTHR SER&CHR				451,157				451,157-
	SUBTOTAL FOR BUDGET CODE 9910				455,000				455,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR Citywide Health Insurance Acce				455,000			455,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1	101,200	101,200
SUBTOTAL FOR OTHR SER&CHR					101,200		101,200
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 9915					1,101,200		1,101,200
TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1	1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		21,481,286	17,352,445
SUBTOTAL FOR OTHR SER&CHR					21,481,286		17,352,445
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000		10,000-
SUBTOTAL FOR BUDGET CODE 9917					21,491,286		17,352,445
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,769	193,020
SUBTOTAL FOR SUPPLYS&MATL					68,769		193,020
30	PROPTY&EQUIP		337	BOOKS-OTHER		75,001	75,001-
SUBTOTAL FOR PROPTY&EQUIP					75,001		75,001-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		49,250	49,250-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				49,250			49,250-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				21,684,306		17,545,465	4,138,841-
TOTAL FOR ADMINISTRATION-OTPS			690	250,043,936	689	240,585,220	1-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,690,454	250,043,936	28,412,622	240,585,220	9,458,716-
FINANCIAL PLAN SAVINGS		24,985,552-		22,191,586	47,177,138
APPROPRIATION		225,058,384		262,776,806	37,718,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,558,378		117,703,666	45,145,288
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		46,377,797		43,959,047	2,418,750-
FEDERAL - C.D.		313,950			313,950-
FEDERAL - OTHER		102,365,519		97,836,037	4,529,482-
INTRA-CITY SALES		3,292,740		3,278,056	14,684-
TOTAL		225,058,384		262,776,806	37,718,422

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A108 Case Management-URS							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	11,063,448		1-	11,063,448-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,063,448		1-	11,063,448-
		SUBTOTAL FOR BUDGET CODE A108	1	11,063,448		1-	11,063,448-
BUDGET CODE: A109 Case Management-CNYCN							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		7,249,405			7,249,405-
		SUBTOTAL FOR CNTRCTL SVCS		7,249,405			7,249,405-
		SUBTOTAL FOR BUDGET CODE A109		7,249,405			7,249,405-
BUDGET CODE: A110 Case Management-Solix							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		6,052,053			6,052,053-
		SUBTOTAL FOR CNTRCTL SVCS		6,052,053			6,052,053-
		SUBTOTAL FOR BUDGET CODE A110		6,052,053			6,052,053-
BUDGET CODE: A111 Case Management-LDR							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		332,357			332,357-
		SUBTOTAL FOR CNTRCTL SVCS		332,357			332,357-
		SUBTOTAL FOR BUDGET CODE A111		332,357			332,357-
BUDGET CODE: A112 Case Management-H2Bravo							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,262,945			1,262,945-
		SUBTOTAL FOR CNTRCTL SVCS		1,262,945			1,262,945-
		SUBTOTAL FOR BUDGET CODE A112		1,262,945			1,262,945-
BUDGET CODE: 2213 HEAP Benefits							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					22,000,000
		SUBTOTAL FOR OTHR SER&CHR					22,000,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213								22,000,000		22,000,000
BUDGET CODE: 6833 HEAP36 PROGRAMMATIC FUND										
50		SOCIAL SERV			513	HOME ENERGY ASSISTANCE PROGRAM		36,795,612		36,795,612-
SUBTOTAL FOR SOCIAL SERV								36,795,612		36,795,612-
SUBTOTAL FOR BUDGET CODE 6833								36,795,612		36,795,612-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant										
60		CNTRCTL SVCS			649	NON GRANT CHARGES		93,313		93,313-
SUBTOTAL FOR CNTRCTL SVCS								93,313		93,313-
SUBTOTAL FOR BUDGET CODE 9405								93,313		93,313-
BUDGET CODE: 9423 OCSE										
10		SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		222,694		205,694
					117	POSTAGE		300,000		300,000
					199	DATA PROCESSING SUPPLIES		150,000		100,000
SUBTOTAL FOR SUPPLYS&MATL								672,694		605,694
30		PROPTY&EQUIP			300	EQUIPMENT GENERAL		10,000		10,000
					314	OFFICE FURITURE		30,000		30,000
					315	OFFICE EQUIPMENT		5,000		141,000
					332	PURCH DATA PROCESSING EQUIPT		80,000		70,000
					337	BOOKS-OTHER		328,000		320,000
SUBTOTAL FOR PROPTY&EQUIP								453,000		571,000
40		OTHR SER&CHR	042001	40X		CONTRACTUAL SERVICES-GENERAL		2,800,000		2,800,000-
			125001	40X		CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
			816001	40X		CONTRACTUAL SERVICES-GENERAL				
				499		OTHER EXPENSES - GENERAL		42,638		2,924,823
SUBTOTAL FOR OTHR SER&CHR								2,902,638		2,924,823
60		CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		775,000		440,000
					602	TELECOMMUNICATIONS MAINT	1	12,600		12,600
					608	MAINT & REP GENERAL	1	100,000		100,000
					612	OFFICE EQUIPMENT MAINTENANCE	6	120,000		100,000
					613	DATA PROCESSING EQUIPMENT	1	140,000	1	50,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		75,000		65,000	10,000-
		619 SECURITY SERVICES	1	950,000	1	500,000	450,000-
		622 TEMPORARY SERVICES	2	486,000	2	400,000	86,000-
		624 CLEANING SERVICES	1	50,000	1	50,000	
		633 TRANSPORTATION EXPENDITURES	1	90,840	1	50,840	40,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
		684 PROF SERV COMPUTER SERVICES		2,156,736		314,946	1,841,790-
		686 PROF SERV OTHER		477,185		75,000	402,185-
		SUBTOTAL FOR CNTRCTL SVCS	14	5,484,481	15	2,209,506	1 3,274,975-
		SUBTOTAL FOR BUDGET CODE 9423	14	9,512,813	15	6,311,023	1 3,201,790-
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		2,843,449		2,913,938	70,489
		836001 50I NON-GRANT CHARGES		3,641,457		3,643,033	1,576
		509 NON-GRANT CHARGES		368,255		368,255	
		SUBTOTAL FOR SOCIAL SERV		6,853,161		6,925,226	72,065
		SUBTOTAL FOR BUDGET CODE 9573		6,853,161		6,925,226	72,065
BUDGET CODE: 9733 NYCHA Employment							
		60 CNTRCTL SVCS 662 EMPLOYMENT SERVICES		3,700,000		3,700,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000		3,700,000	
		SUBTOTAL FOR BUDGET CODE 9733		3,700,000		3,700,000	
		TOTAL FOR	15	88,127,305	15	44,148,447	43,978,858-

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9580 LINC IV -AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		221,017		1,857,825	1,636,808
	SUBTOTAL FOR SUPPLYS&MATL				221,017		1,857,825	1,636,808
30	PROPTY&EQUIP	314	OFFICE FURITURE		139,033			139,033-
		332	PURCH DATA PROCESSING EQUIPT		31,088			31,088-
	SUBTOTAL FOR PROPTY&EQUIP				170,121			170,121-
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		616,299			616,299-
		417	ADVERTISING		240,000			240,000-
	SUBTOTAL FOR OTHR SER&CHR				856,299			856,299-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,100			2,100-
	SUBTOTAL FOR CNTRCTL SVCS				2,100			2,100-
	SUBTOTAL FOR BUDGET CODE 9580				1,249,537		1,857,825	608,288
	TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,249,537		1,857,825	608,288
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9583 Rental Supplement Program								
50	SOCIAL SERV	509	NON-GRANT CHARGES		18,213,369		20,476,470	2,263,101
	SUBTOTAL FOR SOCIAL SERV				18,213,369		20,476,470	2,263,101
	SUBTOTAL FOR BUDGET CODE 9583				18,213,369		20,476,470	2,263,101
BUDGET CODE: 9584 LINC III								
50	SOCIAL SERV	509	NON-GRANT CHARGES		13,489,358		32,138,248	18,648,890
	SUBTOTAL FOR SOCIAL SERV				13,489,358		32,138,248	18,648,890
	SUBTOTAL FOR BUDGET CODE 9584				13,489,358		32,138,248	18,648,890
BUDGET CODE: 9585 LINC IV								
50	SOCIAL SERV	509	NON-GRANT CHARGES		9,601,995		12,758,976	3,156,981

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				9,601,995		12,758,976		3,156,981
SUBTOTAL FOR BUDGET CODE 9585				9,601,995		12,758,976		3,156,981
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,176,174		11,563,010		5,386,836
SUBTOTAL FOR SOCIAL SERV				6,176,174		11,563,010		5,386,836
SUBTOTAL FOR BUDGET CODE 9586				6,176,174		11,563,010		5,386,836
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,474,813		12,072,637		6,402,176-
SUBTOTAL FOR SOCIAL SERV				18,474,813		12,072,637		6,402,176-
SUBTOTAL FOR BUDGET CODE 9587				18,474,813		12,072,637		6,402,176-
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,136,626		5,020,377		2,883,751
SUBTOTAL FOR SOCIAL SERV				2,136,626		5,020,377		2,883,751
SUBTOTAL FOR BUDGET CODE 9588				2,136,626		5,020,377		2,883,751
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,386,248		29,910,885		13,524,637
SUBTOTAL FOR SOCIAL SERV				16,386,248		29,910,885		13,524,637
SUBTOTAL FOR BUDGET CODE 9593				16,386,248		29,910,885		13,524,637
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,820,435		18,489,000		7,668,565
SUBTOTAL FOR SOCIAL SERV				10,820,435		18,489,000		7,668,565
SUBTOTAL FOR BUDGET CODE 9594				10,820,435		18,489,000		7,668,565
BUDGET CODE: 9595 Supportive Housing								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				12,500,000		12,500,000
			SUBTOTAL FOR OTHR SER&CHR				12,500,000		12,500,000
			SUBTOTAL FOR BUDGET CODE 9595				12,500,000		12,500,000
			TOTAL FOR GENERAL SUPPORT SERVICES		95,299,018		154,929,603		59,630,585
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,824		211,824		153,000
			109 FUEL OIL		575,288		391,525		183,763-
			199 DATA PROCESSING SUPPLIES		60,822				60,822-
			SUBTOTAL FOR SUPPLYS&MATL		694,934		603,349		91,585-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,505		33,634		22,871-
			314 OFFICE FURITURE		370,000		100,000		270,000-
			315 OFFICE EQUIPMENT		26,674		21,674		5,000-
			332 PURCH DATA PROCESSING EQUIPT		131,849				131,849-
			337 BOOKS-OTHER		457,076		4,204		452,872-
			SUBTOTAL FOR PROPTY&EQUIP		1,042,104		159,512		882,592-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		484,000				484,000-
			414 RENTALS - LAND BLDGS & STRUCTS		45,327,143		48,328,230		3,001,087
			SUBTOTAL FOR OTHR SER&CHR		45,811,143		48,328,230		2,517,087
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	965,161	10	805,161		160,000-
			602 TELECOMMUNICATIONS MAINT				120,000		120,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,771	1	6,771		10,000-
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-
			615 PRINTING CONTRACTS	20	623,100	20	247,301		375,799-
			619 SECURITY SERVICES		1		2,199,439		2,199,438
			622 TEMPORARY SERVICES	4	331,594	4	331,594		
			633 TRANSPORTATION EXPENDITURES		350,000				350,000-
			671 TRAINING PRGM CITY EMPLOYEES		80,718		4,062		76,656-
			684 PROF SERV COMPUTER SERVICES	3		3	150,000		150,000
			686 PROF SERV OTHER	3	166,962	3	50,000		116,962-
			688 BANK CHARGES PUBLIC ASST ACCT	4	224,403	4	124,403		100,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			45	2,759,710	45	4,038,731	1,279,021
SUBTOTAL FOR BUDGET CODE 9933			45	50,307,891	45	53,129,822	2,821,931
TOTAL FOR FIA Homeless Diversion			45	50,307,891	45	53,129,822	2,821,931
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES					
	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000	
		509 NON-GRANT CHARGES		5,987,000		5,987,000	
SUBTOTAL FOR SOCIAL SERV				7,062,000		7,062,000	
SUBTOTAL FOR BUDGET CODE 9313				7,062,000		7,062,000	
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							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,013,376			4,013,376-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				4,013,376			4,013,376-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	79	59,049,568	1	4,265,003	78- 54,784,565-
SUBTOTAL FOR CNTRCTL SVCS			79	59,049,568	1	4,265,003	78- 54,784,565-
SUBTOTAL FOR BUDGET CODE 9453			79	63,062,944	1	4,265,003	78- 58,797,941-
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956			
		516 PAYMENTS FOR HOME RELIEF		691,867,033		769,760,965			77,893,932
		SUBTOTAL FOR SOCIAL SERV		697,137,172		775,031,104			77,893,932
		SUBTOTAL FOR BUDGET CODE 9503		697,137,172		775,031,104			77,893,932
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		3,128,551		3,128,551			
		514 AID TO DEPENDENT CHILDREN		780,552,979		805,869,444			25,316,465
		SUBTOTAL FOR SOCIAL SERV		783,714,851		809,031,316			25,316,465
		SUBTOTAL FOR BUDGET CODE 9513		783,714,851		809,031,316			25,316,465
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520			
		SUBTOTAL FOR SOCIAL SERV		7,221,520		7,221,520			
		SUBTOTAL FOR BUDGET CODE 9533		7,221,520		7,221,520			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		48,430,021		48,359,787			70,234-
		SUBTOTAL FOR SOCIAL SERV		48,430,021		48,359,787			70,234-
		SUBTOTAL FOR BUDGET CODE 9563		48,430,021		48,359,787			70,234-
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		1,043,485		1,043,485			
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,274,034		4,141,967			867,933

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,274,034		4,141,967	867,933	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,000		477,000			
SUBTOTAL FOR CNTRCTL SVCS					477,000		477,000		
SUBTOTAL FOR BUDGET CODE 9923					4,797,778		5,665,711	867,933	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		598,235		608,239		10,004	
SUBTOTAL FOR SUPPLYS&MATL					598,235		608,239	10,004	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,841				5,841-	
		314 OFFICE FURITURE		2,217				2,217-	
		337 BOOKS-OTHER		1,770				1,770-	
SUBTOTAL FOR PROPTY&EQUIP					9,828			9,828-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL							
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624			
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL							
	904001	40X CONTRACTUAL SERVICES-GENERAL							
	905001	40X CONTRACTUAL SERVICES-GENERAL							
	902001	46X SPECIAL EXPENSE		657,919		657,919			
SUBTOTAL FOR OTHR SER&CHR					1,767,543		1,767,543		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000			
		615 PRINTING CONTRACTS		176				176-	
SUBTOTAL FOR CNTRCTL SVCS				5	1,176	5	1,000	176-	
SUBTOTAL FOR BUDGET CODE 9963				5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM				148	1,619,633,104	70	1,664,843,259	78-	45,210,155
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)									
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,500,000				4,500,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE 9591				4,500,000			4,500,000-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,000,000			1,000,000-
SUBTOTAL FOR SOCIAL SERV				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 9592				1,000,000			1,000,000-
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,052,764			2,052,764-
SUBTOTAL FOR OTHR SER&CHR				2,052,764			2,052,764-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
SUBTOTAL FOR BUDGET CODE 9597				2,052,764		2,920,052	867,288
TOTAL FOR INCOME SUPPORT FIELD OPERATION				7,552,764		2,920,052	4,632,712-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					
	042001	51B EMPLOYMENT SERVICES		11,778,438		6,670,718	5,107,720-
	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		2,000,000		2,000,000	
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES		5,120,000		5,120,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	806001	51B	EMPLOYMENT SERVICES		1,502,385		1,531,478		29,093
	816001	51B	EMPLOYMENT SERVICES		23,000		23,000		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		1,912,634		8,991,687		7,079,053
	841001	51B	EMPLOYMENT SERVICES		11,500		11,500		
	846001	51B	EMPLOYMENT SERVICES		40,884,288		41,618,316		734,028
	856001	51B	EMPLOYMENT SERVICES		252,437		260,466		8,029
		512	EMPLOYMENT SERVICES		8,283,390		3,713,182		4,570,208-
	SUBTOTAL FOR SOCIAL SERV				71,825,572		69,997,847		1,827,725-
	SUBTOTAL FOR BUDGET CODE 6603				71,825,572		69,997,847		1,827,725-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718		
BUDGET CODE: 9713 Employment Services Contracts									
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		363,490		363,490		
	SUBTOTAL FOR OTHR SER&CHR				363,490		363,490		
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	63,206,114	62	52,870,431		10,335,683-
	SUBTOTAL FOR CNTRCTL SVCS			62	63,206,114	62	52,870,431		10,335,683-
	SUBTOTAL FOR BUDGET CODE 9713			62	63,569,604	62	53,233,921		10,335,683-
BUDGET CODE: 9743 CUNY Work Study Enhancement									
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		1,369,794		10,370,000		9,000,206
	SUBTOTAL FOR CNTRCTL SVCS				1,369,794		10,370,000		9,000,206
	SUBTOTAL FOR BUDGET CODE 9743				1,369,794		10,370,000		9,000,206
BUDGET CODE: 9803 Substance Abuse Services									
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	24,357,000	12	22,844,436		1,512,564-
	SUBTOTAL FOR CNTRCTL SVCS			12	24,357,000	12	22,844,436		1,512,564-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9803			12	24,357,000	12	22,844,436	1,512,564-
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		64,121,634		59,910,743	4,210,891-
SUBTOTAL FOR CNTRCTL SVCS				64,121,634		59,910,743	4,210,891-
SUBTOTAL FOR BUDGET CODE 9833				64,121,634		59,910,743	4,210,891-
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		863,358		1,007,616	144,258
SUBTOTAL FOR SUPPLYS&MATL				863,358		1,007,616	144,258
30 PROPTY&EQUIP		314 OFFICE FURITURE		55,000			55,000-
SUBTOTAL FOR PROPTY&EQUIP				55,000			55,000-
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		825,594			825,594-
SUBTOTAL FOR OTHR SER&CHR				825,594			825,594-
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,316,511		1,233,899	82,612-
		624 CLEANING SERVICES		150,000		84,240	65,760-
		633 TRANSPORTATION EXPENDITURES		153,000		119,340	33,660-
		684 PROF SERV COMPUTER SERVICES		336,000			336,000-
SUBTOTAL FOR CNTRCTL SVCS				1,955,511		1,437,479	518,032-
SUBTOTAL FOR BUDGET CODE 9938				3,699,463		2,445,095	1,254,368-
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		8,321,359		9,202,522	881,163
SUBTOTAL FOR OTHR SER&CHR				8,321,359		9,202,522	881,163
SUBTOTAL FOR BUDGET CODE 9943				8,330,531		9,211,694	881,163
TOTAL FOR FIA Employment and Contract Se			74	276,748,316	74	267,488,454	9,259,862-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		378,000			378,000-
	SUBTOTAL FOR SUPPLYS&MATL			378,000			378,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		17,000			17,000-
		332 PURCH DATA PROCESSING EQUIPT		145,000			145,000-
		337 BOOKS-OTHER		130,000			130,000-
	SUBTOTAL FOR PROPTY&EQUIP			292,000			292,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				13,489,085	13,489,085
	SUBTOTAL FOR OTHR SER&CHR					13,489,085	13,489,085
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		602 TELECOMMUNICATIONS MAINT		1,800,000			1,800,000-
		612 OFFICE EQUIPMENT MAINTENANCE		155,097			155,097-
		613 DATA PROCESSING EQUIPMENT	1	5,843,728		2,998,129	1- 2,845,599-
		622 TEMPORARY SERVICES		473,000			473,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,550			24,550-
		684 PROF SERV COMPUTER SERVICES		6,791,450			6,791,450-
		686 PROF SERV OTHER		982,000			982,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	16,089,825		2,998,129	1- 13,091,696-
	SUBTOTAL FOR BUDGET CODE 9932		1	16,759,825		16,487,214	1- 272,611-
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)							
60	CNTRCTL SVCS	686 PROF SERV OTHER		237,386		237,385	1-
	SUBTOTAL FOR CNTRCTL SVCS			237,386		237,385	1-
	SUBTOTAL FOR BUDGET CODE 9950			237,386		237,385	1-
BUDGET CODE: 9951 DSNAP2 AOTPS							
40	OTHR SER&CHR	417 ADVERTISING		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR			25,000			25,000-
60	CNTRCTL SVCS	619 SECURITY SERVICES		165,000			165,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000				175,000-
		SUBTOTAL FOR BUDGET CODE 9951		200,000				200,000-
		TOTAL FOR FOOD STAMPS	1	17,197,211		16,724,599	1-	472,612-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 5233 HEAP XXXV Admin								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		783,783				783,783-
		117 POSTAGE		35,250				35,250-
		SUBTOTAL FOR SUPPLYS&MATL		819,033				819,033-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		63,776				63,776-
		684 PROF SERV COMPUTER SERVICES		114,753				114,753-
		686 PROF SERV OTHER		946,122				946,122-
		SUBTOTAL FOR CNTRCTL SVCS		1,124,651				1,124,651-
		SUBTOTAL FOR BUDGET CODE 5233		2,018,684				2,018,684-
BUDGET CODE: 6233 HEAP XXXVI Admin								
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		70,000				70,000-
		684 PROF SERV COMPUTER SERVICES		197,763				197,763-
		686 PROF SERV OTHER		850,000				850,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,117,763				1,117,763-
		SUBTOTAL FOR BUDGET CODE 6233		1,117,763				1,117,763-
		TOTAL FOR Crisis, Disaster + Survivors		3,136,447				3,136,447-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		839,519					839,519-
		509 NON-GRANT CHARGES		22,192,023		5,770,342			16,421,681-
		SUBTOTAL FOR SOCIAL SERV		23,031,542		5,770,342			17,261,200-
		SUBTOTAL FOR BUDGET CODE 9590		23,031,542		5,770,342			17,261,200-
BUDGET CODE: 9936 LINC AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,330,065					2,330,065-
		SUBTOTAL FOR SUPPLYS&MATL		2,330,065					2,330,065-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,877					13,877-
		SUBTOTAL FOR PROPTY&EQUIP		13,877					13,877-
60 CNTRCTL SVCS		686 PROF SERV OTHER		360,000					360,000-
		SUBTOTAL FOR CNTRCTL SVCS		360,000					360,000-
		SUBTOTAL FOR BUDGET CODE 9936		2,703,942					2,703,942-
BUDGET CODE: 9937 HPA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500					4,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000					2,000-
		314 OFFICE FURITURE		28,000					28,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000					50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		615 PRINTING CONTRACTS		211,320					211,320-
		684 PROF SERV COMPUTER SERVICES		258,139		3,620,000			3,361,861
		686 PROF SERV OTHER		21,041					21,041-
		SUBTOTAL FOR CNTRCTL SVCS		565,500		3,620,000			3,054,500
		SUBTOTAL FOR BUDGET CODE 9937		620,000		3,620,000			3,000,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Housing & Homeless Services/In				26,355,484		9,390,342	16,965,142-	
TOTAL FOR PUBLIC ASSISTANCE - OTPS			283	2,185,607,077	204	2,215,432,403	79-	29,825,326

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,509,194	2,185,607,077	84,116,190	2,215,432,403	29,825,326
FINANCIAL PLAN SAVINGS		9,217,423-		54,197,926	63,415,349
APPROPRIATION		2,176,389,654		2,269,630,329	93,240,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		987,826,991		1,041,981,028	54,154,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		314,726,048		355,145,594	40,419,546
FEDERAL - C.D.		25,960,208			25,960,208-
FEDERAL - OTHER		844,745,345		868,238,704	23,493,359
INTRA-CITY SALES		3,131,062		4,265,003	1,133,941
TOTAL		2,176,389,654		2,269,630,329	93,240,675

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# 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	40,300,000	90	40,300,000	
		SUBTOTAL FOR CNTRCTL SVCS			90	40,300,000	90	40,300,000	
		SUBTOTAL FOR BUDGET CODE 9534			90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS	647	HOME CARE SERVICES	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR CNTRCTL SVCS			28	13,306,974	28	13,306,974	
		SUBTOTAL FOR BUDGET CODE 9544			28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		350,000	50,000
			816001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				300,000		350,000	50,000
50		SOCIAL SERV	518	MEDICAL ASSISTANCE		51,524,556		51,524,556	
		SUBTOTAL FOR SOCIAL SERV				51,524,556		51,524,556	
		SUBTOTAL FOR BUDGET CODE 9554				51,824,556		51,874,556	50,000
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS	647	HOME CARE SERVICES		37,296,354		37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS				37,296,354		37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555				37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV	518	MEDICAL ASSISTANCE		5,510,969,686		4,953,233,142	557,736,544-
		SUBTOTAL FOR SOCIAL SERV				5,510,969,686		4,953,233,142	557,736,544-
		SUBTOTAL FOR BUDGET CODE 9564				5,510,969,686		4,953,233,142	557,736,544-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		443,929,728		793,929,728	350,000,000
		SUBTOTAL FOR SOCIAL SERV		443,929,728		793,929,728	350,000,000
		SUBTOTAL FOR BUDGET CODE 9577		443,929,728		793,929,728	350,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,306		5,537,864	5,525,558
		117 POSTAGE		1,042,000		542,000	500,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,074,306		6,079,864	5,005,558
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		7,072		37,072	30,000
		337 BOOKS-OTHER		11,595		21,595	10,000
		SUBTOTAL FOR PROPTY&EQUIP		100,315		140,315	40,000
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		13,384			13,384-
	414	RENTALS - LAND BLDGS & STRUCTS		12,843,849		12,540,264	303,585-
		SUBTOTAL FOR OTHR SER&CHR		14,036,541		13,719,572	316,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	160,000	13	10,000	150,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	40,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	223,706	1	73,706	150,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	2,300,000			1-	2,300,000-
		622 TEMPORARY SERVICES	2	3,781,736	2	3,881,736		100,000
		624 CLEANING SERVICES	1	640,000			1-	640,000-
		633 TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	1,157,000	1	373,614		783,386-
		686 PROF SERV OTHER	3	1,180,540	3	28,366		1,152,174-
		SUBTOTAL FOR CNTRCTL SVCS	26	9,551,140	22	4,385,580	4-	5,165,560-
		SUBTOTAL FOR BUDGET CODE 9944	26	24,762,302	22	24,325,331	4-	436,971-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	6,147,551,470	140	5,939,427,955	4-	208,123,515-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	6,147,551,470	140	5,939,427,955	4-	208,123,515-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,479,308	6,147,551,470	1,529,308	5,939,427,955	208,123,515-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,147,551,470		5,939,427,955	208,123,515-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,020,361,284		5,812,624,740	207,736,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,740,610		78,547,125	193,485-
FEDERAL - C.D.					
FEDERAL - OTHER		48,449,576		48,256,090	193,486-
INTRA-CITY SALES					
TOTAL		6,147,551,470		5,939,427,955	208,123,515-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,083,369			6,083,369-	
SUBTOTAL FOR SOCIAL SERV				6,083,369			6,083,369-	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,775,263	7	8,858,632	6,083,369	
SUBTOTAL FOR CNTRCTL SVCS				7	2,775,263	7	8,858,632	6,083,369
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,500		100,000	18,500-	
SUBTOTAL FOR SUPPLYS&MATL				118,500		100,000	18,500-	
SUBTOTAL FOR BUDGET CODE 9975				118,500		100,000	18,500-	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				118,500		100,000	18,500-	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,001,173		3,335,288	1,334,115	
	856001	40X CONTRACTUAL SERVICES-GENERAL		146,613		149,670	3,057	
	858001	40X CONTRACTUAL SERVICES-GENERAL		883,525		883,525		
	901001	40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934		
	903001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-	
	904001	40X CONTRACTUAL SERVICES-GENERAL		201,476		176,476	25,000-	
	905001	40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862		
		499 OTHER EXPENSES - GENERAL		434,557		434,557		
SUBTOTAL FOR OTHR SER&CHR				4,053,140		5,355,312	1,302,172	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,250,259		1,270,628	20,369
		510 HOMELESS FAMILY SERVICES		61,595,115		61,259,457	335,658-
		SUBTOTAL FOR SOCIAL SERV		62,845,374		62,530,085	315,289-
		SUBTOTAL FOR BUDGET CODE 9115		66,898,514		67,885,397	986,883
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		19,410,628	9,016,895
		SUBTOTAL FOR SOCIAL SERV		10,393,733		19,410,628	9,016,895
		SUBTOTAL FOR BUDGET CODE 9125		10,393,733		19,410,628	9,016,895
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,841,250		3,682,500	1,841,250
		SUBTOTAL FOR OTHR SER&CHR		1,841,250		3,682,500	1,841,250
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	19,887,307	3	21,612,217	1,724,910
		SUBTOTAL FOR CNTRCTL SVCS	3	19,887,307	3	21,612,217	1,724,910
		SUBTOTAL FOR BUDGET CODE 9145	3	21,728,557	3	25,294,717	3,566,160
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		11,029,097		8,241,597	2,787,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,029,097		8,241,597	2,787,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,024,422	13	3,219,651	195,229
		SUBTOTAL FOR CNTRCTL SVCS	13	3,024,422	13	3,219,651	195,229
		SUBTOTAL FOR BUDGET CODE 9895	13	14,053,519	13	11,461,248	2,592,271-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9905		200,000			200,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,774		20,455	2,681
		SUBTOTAL FOR SUPPLYS&MATL		17,774		20,455	2,681
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		36,000		100,000	64,000
		315 OFFICE EQUIPMENT		299		299	
		332 PURCH DATA PROCESSING EQUIPT		44,000			44,000-
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		90,014		110,014	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	116,319	5	409,619	293,300
		608 MAINT & REP GENERAL		55,000			55,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		615 PRINTING CONTRACTS		4,981			4,981-
		684 PROF SERV COMPUTER SERVICES		107,750		71,750	36,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	304,050	5	481,369	177,319
		SUBTOTAL FOR BUDGET CODE 9945	5	411,838	5	611,838	200,000
		TOTAL FOR Crisis, Disaster + Survivors	21	113,686,161	21	124,663,828	10,977,667

RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS

BUDGET CODE: 9955 ODVEIS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,841		189,470	111,629
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		97,841		189,470	91,629
30 PROPTY&EQUIP		314 OFFICE FURITURE		63,400		15,000	48,400-
		315 OFFICE EQUIPMENT		24,200			24,200-
		SUBTOTAL FOR PROPTY&EQUIP		87,600		15,000	72,600-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,968,211		4,044,081	75,870
		SUBTOTAL FOR OTHR SER&CHR		3,968,211		4,044,081	75,870
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	389,111	5	839,111	450,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	40,744			1-	40,744-
		608 MAINT & REP GENERAL	1	450,000			1-	450,000-
		633 TRANSPORTATION EXPENDITURES	1	3,030			1-	3,030-
		671 TRAINING PRGM CITY EMPLOYEES		1,795				1,795-
		686 PROF SERV OTHER	4	108,000	4	100,000		8,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	992,680	9	939,111	3-	53,569-
		SUBTOTAL FOR BUDGET CODE 9955	12	5,146,332	9	5,187,662	3-	41,330
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	12	5,146,332	9	5,187,662	3-	41,330
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
		60 CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	19,852,733	10	23,423,980		3,571,247
		SUBTOTAL FOR CNTRCTL SVCS	10	19,852,733	10	23,423,980		3,571,247
		SUBTOTAL FOR BUDGET CODE 9725	10	19,852,733	10	23,423,980		3,571,247
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
		50 SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		1,000,069		800,069		200,000-
		SUBTOTAL FOR SOCIAL SERV		1,000,069		800,069		200,000-
		SUBTOTAL FOR BUDGET CODE 9735		1,000,069		800,069		200,000-
BUDGET CODE: 9935 PSA-AOTPS								
		30 PROPTY&EQUIP 314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		3,857				3,857-
		SUBTOTAL FOR PROPTY&EQUIP		13,857		10,000		3,857-
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	139,132	3	126,954		12,178-
		615 PRINTING CONTRACTS	1	732			1-	732-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,533			1-	1,533-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	2	553,277	2	871,965		318,688
		686 PROF SERV OTHER		217,388				217,388-
		SUBTOTAL FOR CNTRCTL SVCS	7	912,062	5	998,919	2-	86,857
		SUBTOTAL FOR BUDGET CODE 9935	7	934,919	5	1,008,919	2-	74,000
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	17	21,787,721	15	25,232,968	2-	3,445,247
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
		60 CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		
BUDGET CODE: 9055 Automation								
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	7,390	1	100,000		92,610
		684 PROF SERV COMPUTER SERVICES		92,610				92,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000		
BUDGET CODE: 9205 HASA SRO HOTELS								
		50 SOCIAL SERV 511 AIDS SERVICES		34,019,288		12,499,288		21,520,000-
		SUBTOTAL FOR SOCIAL SERV		34,019,288		12,499,288		21,520,000-
		60 CNTRCTL SVCS 651 AIDS SERVICES		1,725,001		2,300,000		574,999
		SUBTOTAL FOR CNTRCTL SVCS		1,725,001		2,300,000		574,999
		SUBTOTAL FOR BUDGET CODE 9205		35,744,289		14,799,288		20,945,001-
BUDGET CODE: 9215 HASA OTHER SERVICES								
		50 SOCIAL SERV 511 AIDS SERVICES		2,214,000		2,214,000		
		SUBTOTAL FOR SOCIAL SERV		2,214,000		2,214,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9215				2,214,000		2,214,000	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60	CNTRCTL SVCS	651 AIDS SERVICES	35	65,360,819	35	65,360,819	
SUBTOTAL FOR CNTRCTL SVCS			35	65,360,819	35	65,360,819	
SUBTOTAL FOR BUDGET CODE 9225			35	65,360,819	35	65,360,819	
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	64,409,289	20	86,505,522	22,096,233
SUBTOTAL FOR CNTRCTL SVCS			20	64,409,289	20	86,505,522	22,096,233
SUBTOTAL FOR BUDGET CODE 9235			20	64,686,675	20	86,782,908	22,096,233
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,000			11,000-
SUBTOTAL FOR OTHR SER&CHR				11,000			11,000-
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	704,678	10	475,178	229,500-
SUBTOTAL FOR CNTRCTL SVCS			10	704,678	10	475,178	229,500-
SUBTOTAL FOR BUDGET CODE 9245			10	2,425,114	10	2,184,614	240,500-
TOTAL FOR DIVISION OF AIDS SERVICES			66	170,780,897	66	171,691,629	910,732

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ADULT SERVICES - OTPS		123	320,378,243	118	335,734,719	5-
						15,356,476

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,661,645	320,378,243	7,900,817	335,734,719	15,356,476
FINANCIAL PLAN SAVINGS		31,051		45,405	14,354
APPROPRIATION		320,409,294		335,780,124	15,370,830

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,051,608		130,292,073	4,240,465
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		57,859,726		66,810,201	8,950,475
FEDERAL - C.D.					
FEDERAL - OTHER		135,477,960		138,677,850	3,199,890
INTRA-CITY SALES		1,020,000			1,020,000-
 TOTAL		 320,409,294		 335,780,124	 15,370,830

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 Legal Services

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
60		CNTRCTL SVCS			76	63,137,531	76 63,137,531
		650 HOMELESS FAMILY SERVICES			76	63,137,531	76 63,137,531
		SUBTOTAL FOR CNTRCTL SVCS			76	63,137,531	76 63,137,531
		SUBTOTAL FOR BUDGET CODE 9454			76	63,137,531	76 63,137,531
		TOTAL FOR INCOME SUPPORT PROGRAM			76	63,137,531	76 63,137,531
		TOTAL FOR Legal Services			76	63,137,531	76 63,137,531

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 Legal Services

Legal Services	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				63,137,531	63,137,531
FINANCIAL PLAN SAVINGS APPROPRIATION				63,137,531	63,137,531

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				52,938,569	52,938,569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				10,198,962	10,198,962
TOTAL				63,137,531	63,137,531

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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: 0028 Mayor's Office of Food Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,000	1	75,000	37,000
SUBTOTAL FOR F/T SALARIED			1	38,000	1	75,000	37,000
SUBTOTAL FOR BUDGET CODE 0028			1	38,000	1	75,000	37,000
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			28	2,348,830	28	2,385,830	37,000
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,999,420	60	3,227,850	228,430
SUBTOTAL FOR F/T SALARIED			60	2,999,420	60	3,227,850	228,430
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			60	3,002,196	60	3,230,626	228,430
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			60	3,002,196	60	3,230,626	228,430

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,068,638	15	1,068,638	
TOTAL FOR OFFICE OF FINANCE			15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,865,034	30	1,912,203	47,169
SUBTOTAL FOR F/T SALARIED			30	1,865,034	30	1,912,203	47,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			30	1,885,964	30	1,933,133	47,169
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			36	2,341,738	36	2,388,907	47,169

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5		186,313
		SUBTOTAL FOR F/T SALARIED	5	186,313	5		186,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,629			217,629
		061 SUPPER MONEY		8,910			8,910
		SUBTOTAL FOR ADD GRS PAY		228,626			228,626
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5		414,939
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,031,639	95		6,031,639
		SUBTOTAL FOR F/T SALARIED	95	6,031,639	95		6,031,639
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789
		042 LONGEVITY DIFFERENTIAL		25,992			25,992
		043 SHIFT DIFFERENTIAL		25,578			25,578
		047 OVERTIME		1,553			1,553
		SUBTOTAL FOR ADD GRS PAY		73,912			73,912
		SUBTOTAL FOR BUDGET CODE 1032	95	6,105,551	95		6,105,551
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9		526,832
		SUBTOTAL FOR F/T SALARIED	9	526,832	9		526,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9		526,891
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	109	7,047,381	109		7,047,381

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
		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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,878,609	187	9,878,609	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
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 DECSO 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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,699,082	405	20,734,493	35,411
		SUBTOTAL FOR F/T SALARIED	405	20,699,082	405	20,734,493	35,411
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	22,755,922	405	22,791,333	35,411
		TOTAL FOR GENERAL SUPPORT SERVICES	405	22,755,922	405	22,791,333	35,411

RESPONSIBILITY CENTER: 0422 Office of Police Operations

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,707,473	393,342
SUBTOTAL FOR F/T SALARIED			15	2,314,131	15	2,707,473	393,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,336,718	15	2,730,060	393,342
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	88,743	9,496
SUBTOTAL FOR F/T SALARIED			2	79,247	2	88,743	9,496
SUBTOTAL FOR BUDGET CODE 1055			2	79,247	2	88,743	9,496
TOTAL FOR Office of Police Operations			17	2,415,965	17	2,818,803	402,838
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	
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	5,568,629	64		6,642,354	7 1,073,725
		SUBTOTAL FOR F/T SALARIED	57	5,568,629	64		6,642,354	7 1,073,725
		SUBTOTAL FOR BUDGET CODE 0094	57	5,568,629	64		6,642,354	7 1,073,725
		TOTAL FOR HHS Connect	57	5,568,629	64		6,642,354	7 1,073,725
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	563,950	6		563,950	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	563,950	6	563,950		
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			6	564,532	6	564,532		
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation			9	777,032	9	777,032		
RESPONSIBILITY CENTER: 1127 VETERANS OUTREACH PROGRAM								
BUDGET CODE: 0072 Veteran's Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,000			6-	335,000-
SUBTOTAL FOR F/T SALARIED			6	335,000			6-	335,000-
SUBTOTAL FOR BUDGET CODE 0072			6	335,000			6-	335,000-
BUDGET CODE: 0074 Veteran Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0074								
TOTAL FOR VETERANS OUTREACH PROGRAM			6	335,000			6-	335,000-

RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	13,181,704	238	11,638,179	30	1,543,525-
SUBTOTAL FOR F/T SALARIED			208	13,181,704	238	11,638,179	30	1,543,525-
03 UNSALARIED		031 UNSALARIED		1,443,500				1,443,500-
SUBTOTAL FOR UNSALARIED				1,443,500				1,443,500-
SUBTOTAL FOR BUDGET CODE 0032			208	14,625,204	238	11,638,179	30	2,987,025-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			208	14,625,204	238	11,638,179	30	2,987,025-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,019,612	111	7,164,285		144,673
SUBTOTAL FOR F/T SALARIED			111	7,019,612	111	7,164,285		144,673
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			111	7,636,426	111	7,781,099		144,673
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,874,598	44	2,929,130		54,532
SUBTOTAL FOR F/T SALARIED			44	2,874,598	44	2,929,130		54,532
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	2,917,785	44	2,972,317		54,532

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,222,570	34	2,259,674	37,104
SUBTOTAL FOR F/T SALARIED			34	2,222,570	34	2,259,674	37,104
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	2,248,252	34	2,285,356	37,104
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			189	12,802,463	189	13,038,772	236,309
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,656,879	29	1,741,670	84,791
SUBTOTAL FOR F/T SALARIED			29	1,656,879	29	1,741,670	84,791
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			29	1,656,938	29	1,741,729	84,791
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239	1	154,239		
		TOTAL FOR OFFICE OF CONTRACTS	117	6,236,546	117	6,321,337		84,791
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	33	2,384,506	38	2,759,506	5	375,000
		SUBTOTAL FOR F/T SALARIED	33	2,384,506	38	2,759,506	5	375,000
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	33	2,388,730	38	2,763,730	5	375,000
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	33	2,388,730	38	2,763,730	5	375,000
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research								
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399		
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399		
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399		
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949		
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949		
			1117					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949		
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348		
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046		
SUBTOTAL FOR F/T SALARIED			4	314,046	4	314,046		
SUBTOTAL FOR BUDGET CODE 0033			4	314,046	4	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081		
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081		
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081		
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511		
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		10,000		10,000		
		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	559	36,349,943	583	40,652,893	24	4,302,950
SUBTOTAL FOR F/T SALARIED			559	36,349,943	583	40,652,893	24	4,302,950
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
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		
			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	559	37,407,886	583	41,710,836	24	4,302,950
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	756,086	9	756,086		
			SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		2,385		2,385		
			043 SHIFT DIFFERENTIAL		665		665		
			047 OVERTIME		10,000		10,000		
			061 SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		13,150		13,150		
			SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236		
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	468,607	5	468,607		
			SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607		
			SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	319,617	4	319,617		
			SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617		
BUDGET CODE: 1045 MIS-EDITS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	482,362	3	482,362		
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362		
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362		
BUDGET CODE: 1046 MIS GENERAL - MA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			103	6,067,221	103	6,067,221		
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221		
04 ADD GRS PAY 047 OVERTIME				33,786		33,786		
SUBTOTAL FOR ADD GRS PAY				33,786		33,786		
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007		
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			742	51,354,729	766	55,657,679	24	4,302,950
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS								
BUDGET CODE: 0016 Public/Private Partnerships								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	423,774	5	423,774		
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774		
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774		
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774		
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 0022 Citywide Health Insurance Access								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	777,969	8	712,969		65,000-
SUBTOTAL FOR F/T SALARIED			8	777,969	8	712,969		65,000-
SUBTOTAL FOR BUDGET CODE 0022			8	777,969	8	712,969		65,000-
TOTAL FOR Citywide Health Insurance Acce			8	777,969	8	712,969		65,000-
RESPONSIBILITY CENTER: 1661 Office of Community Engagement & Access								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	10,044,720	285	12,502,916	24	2,458,196
SUBTOTAL FOR F/T SALARIED			261	10,044,720	285	12,502,916	24	2,458,196
04 ADD GRS PAY		047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027			261	10,051,798	285	12,509,994	24	2,458,196
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122		
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122		
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122		
BUDGET CODE: 1028 Info-line Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196		
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196		
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196		
TOTAL FOR Office of Community Engagement			277	10,602,116	301	13,060,312	24	2,458,196
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 1788 Office of the Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,516	2		163,516
SUBTOTAL FOR F/T SALARIED			2	163,516	2		163,516
SUBTOTAL FOR BUDGET CODE 0088			2	163,516	2		163,516
TOTAL FOR Office of the Advocacy			2	163,516	2		163,516
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75		4,110,208
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75		4,110,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748			748
		047 OVERTIME		28,435			28,435
SUBTOTAL FOR ADD GRS PAY				29,183			29,183
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75		4,139,391

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46		2,497,088
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46		2,497,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669			669
		047 OVERTIME		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				2,669			2,669
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46		2,499,757
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121		6,639,148
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	61	8,128,182	61	8,832,463	704,281
SUBTOTAL FOR F/T SALARIED			61	8,128,182	61	8,832,463	704,281
03 UNSALARIED		031 UNSALARIED		224,070		276,377	52,307
SUBTOTAL FOR UNSALARIED				224,070		276,377	52,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			61	8,357,820	61	9,114,408	756,588
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		50,528		62,194	11,666
SUBTOTAL FOR UNSALARIED				50,528		62,194	11,666
SUBTOTAL FOR BUDGET CODE 1090			23	1,144,459	23	1,156,125	11,666

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		384,733		394,129	9,396
SUBTOTAL FOR UNSALARIED				384,733		394,129	9,396
SUBTOTAL FOR BUDGET CODE 1091			106	5,542,674	106	5,552,070	9,396
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			198	15,682,832	198	16,460,482	777,650
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,157,558	59	3,170,760	13,202
SUBTOTAL FOR F/T SALARIED			59	3,157,558	59	3,170,760	13,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				217,609		217,609	
SUBTOTAL FOR BUDGET CODE 0061			59	3,375,167	59	3,388,369	13,202
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	3,331,546	61	3,338,097	6,551
SUBTOTAL FOR F/T SALARIED			61	3,331,546	61	3,338,097	6,551

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	3,361,336	61		3,367,887	6,551
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	10,066,636	177		10,086,389	19,753
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,668,861	970		49,668,861	
SUBTOTAL FOR F/T SALARIED				970	49,668,861	970	49,668,861	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59	
		047 OVERTIME		142,734			142,734	
SUBTOTAL FOR ADD GRS PAY					142,793		142,793	
SUBTOTAL FOR BUDGET CODE 0023			970	49,811,654	970		49,811,654	
BUDGET CODE: 1023 IREA/SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94		3,906,055	
SUBTOTAL FOR F/T SALARIED				94	3,906,055	94	3,906,055	
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94		3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876			
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,132	56,847,957	1,132	56,847,957			
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	25,241,784	455	22,001,784	72-		3,240,000-
SUBTOTAL FOR F/T SALARIED			527	25,241,784	455	22,001,784	72-		3,240,000-
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	455	22,814,661	72-		3,240,000-
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	775	36,650,287	72-	3,240,000-
TOTAL FOR ADMINISTRATION			5,298	304,988,730	5,310	308,440,927	12	3,452,197

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,298	304,988,730	5,310	308,440,927	3,452,197
FINANCIAL PLAN SAVINGS	481-	6,511,060-	547-	7,193,405-	682,345-
APPROPRIATION	4,817	298,477,670	4,763	301,247,522	2,769,852

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,311,687		85,111,495	3,799,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,088,462		58,045,857	9,042,605-
FEDERAL - C.D.					
FEDERAL - OTHER		146,790,936		154,803,585	8,012,649
INTRA-CITY SALES		3,286,585		3,286,585	
TOTAL		298,477,670		301,247,522	2,769,852

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 37,879	1	37,879	37,879
94370	HUMAN RESOURCES ADMINISTRATOR	219,773-219,773	1	219,773	219,773
95801	CHIEF OF STAFF (HRA)	159,720-159,720	1	159,720	159,720
10050	COMPUTER SYSTEMS MANAGER	76,875-171,500	80	112,614	9,009,150
95688	GENERAL COUNSEL (HRA)	195,086-195,086	1	195,086	195,086
12935	DEPUTY COMMISSIONER	165,814-165,814	1	165,814	165,814
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	59,301-143,500	7	102,030	714,207
10025	ADMINISTRATIVE MANAGER	109,291-109,291	1	109,291	109,291
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,445-101,691	15	68,813	1,032,195
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	167,483-167,483	1	167,483	167,483
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	150,000-150,000	1	150,000	150,000
10074	COMPUTER OPERATIONS MANAGER	85,834-126,815	5	102,944	514,721
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	108,047-128,623	2	118,335	236,670
10001	ADMINISTRATIVE ACCOUNTANT	69,995-118,477	9	89,197	802,775
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	192,587-192,587	1	192,587	192,587
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	130,608-130,608	1	130,608	130,608
12627	ASSOCIATE STAFF ANALYST	63,817- 95,729	107	75,090	8,034,628
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	126,047-126,047	1	126,047	126,047
10037	ADMINISTRATIVE SPACE ANALYST	73,227-113,618	9	89,293	803,634
10026	ADMINISTRATIVE STAFF ANALYST	65,674-195,090	41	127,180	5,214,397
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,250- 89,250	1	89,250	89,250
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,781-152,527	43	96,562	4,152,153
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	68,301-108,269	9	91,276	821,484
10020	ADMINISTRATIVE INVESTIGATOR	67,599-124,519	27	85,936	2,320,276
13369	ASSOCIATE LABOR RELATIONS ANALYST	74,358- 90,713	5	80,997	404,987
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	101,693-106,954	2	104,324	208,647
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	171,175-171,175	1	171,175	171,175
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 57,550	76	53,445	4,061,806
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	13	59,082	768,066
13615	COMPUTER SERVICE TECHNICIAN	40,131- 46,316	9	43,494	391,444
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 79,569	8	67,760	542,079
13622	COMPUTER SPECIALIST (OPERATIONS)	69,253- 82,668	6	78,458	470,750
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 64,532	22	62,813	1,381,883
52313	SUPERVISOR III (SOCIAL SERVICES)	69,056- 69,331	10	69,139	691,389
10015	ADMINISTRATIVE ENGINEER	108,806-112,944	2	110,875	221,750
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,759-100,759	1	100,759	100,759
20215	CIVIL ENGINEER	89,393- 89,393	1	89,393	89,393
20315	ELECTRICAL ENGINEER	83,970- 83,970	1	83,970	83,970
20415	MECHANICAL ENGINEER	83,650-101,046	3	91,154	273,461
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	3	75,900	227,700
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 88,136	75	74,081	5,556,071
10004	ADMINISTRATIVE ARCHITECT	118,005-118,005	1	118,005	118,005
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	102,188-102,188	1	102,188	102,188
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	3	118,202	354,605
91644	STATIONARY ENGINEER	102,750-102,750	3	102,750	308,251
21215	ARCHITECT	88,686- 92,500	2	90,593	181,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 75,677	440	54,213	23,853,498
80184	SPACE ANALYST	51,586- 79,569	21	66,569	1,397,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 77,035	26	63,754	1,657,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 82,870	95	62,183	5,907,411
40562	ASSOCIATE CONTRACT SPECIALIST	61,636- 74,554	4	65,382	261,528
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	43,116- 62,778	583	49,405	28,802,988
70821	DEPUTY DIRECTOR OF SECURITY	72,118- 92,031	3	82,228	246,685
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	91,382- 91,382	1	91,382	91,382
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	72,938- 72,938	1	72,938	72,938
22122	CITY PLANNER	78,870- 78,870	1	78,870	78,870
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	67,343-153,717	4	118,395	473,580
52304	CASEWORKER	37,492- 63,960	250	43,467	10,866,750
21210	ASSISTANT ARCHITECT	69,047- 69,047	1	69,047	69,047
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
50960	SUPERVISOR OF NURSES	77,388-111,386	6	91,581	549,484
13651	COMPUTER PROGRAMMER ANALYST	46,303- 63,929	11	56,814	624,953
12626	STAFF ANALYST	55,913- 71,186	49	63,734	3,122,978
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	175,619-175,619	1	175,619	175,619
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,150- 65,150	1	65,150	65,150
91717	ELECTRICIAN	89,523- 89,523	11	89,523	984,753
81310	GARDENER	62,814- 62,814	1	62,814	62,814
91915	PLUMBER	94,346- 94,346	8	94,346	754,770
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	91,112- 91,112	1	91,112	91,112
92005	CARPENTER	91,131- 91,131	13	91,131	1,184,700
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 62,292	13	54,373	706,855
40510	ACCOUNTANT	58,217- 64,515	15	59,259	888,883
91279	SUPERVISOR OF MOTOR TRANSPORT	65,229- 65,229	1	65,229	65,229
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,499- 75,774	220	65,133	14,329,211
12627	ASSOCIATE STAFF ANALYST	75,864- 75,864	1	75,864	75,864
56057	COMMUNITY ASSOCIATE	39,841- 57,655	99	44,047	4,360,655
56056	COMMUNITY ASSISTANT	33,000- 39,123	36	34,608	1,245,872
56058	COMMUNITY COORDINATOR	48,895- 75,900	54	63,014	3,402,769
40502	MANAGEMENT AUDITOR	58,217- 73,389	20	63,439	1,268,776
40501	MANAGEMENT AUDITOR TRAINEE	46,063- 46,063	1	46,063	46,063

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10104	ELIGIBILITY SPECIALIST	32,888- 51,072	253	37,502	9,487,952
10038	ADMINISTRATIVE STOREKEEPER	86,441-110,011	3	99,428	298,283
70817	SUPERVISING SPECIAL OFFICER	47,093- 64,269	41	49,916	2,046,536
90723	LOCKSMITH	58,853- 58,853	2	58,853	117,706
50910	STAFF NURSE	67,222- 70,409	4	69,533	278,132
90698	MAINTENANCE WORKER	58,485- 58,485	2	58,485	116,970
92210	CEMENT MASON	79,237- 79,237	2	79,237	158,474
91628	OILER	96,549- 96,549	3	96,549	289,647
91830	PAINTER	63,945- 63,945	1	63,945	63,945
80112	REAL PROPERTY MANAGER	60,814- 60,814	1	60,814	60,814
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,496- 70,496	1	70,496	70,496
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065-121,874	343	92,573	31,752,492
13620	COMPUTER AIDE-NON-SPVR	37,049- 53,948	9	44,935	404,418
90702	CITY LABORER	68,361- 68,361	16	68,361	1,093,778
30805	TITLE EXAMINER	41,556- 41,556	1	41,556	41,556
91722	ELECTRICIAN'S HELPER	56,820- 56,820	6	56,820	340,918
91232	MOTOR VEHICLE SUPERVISOR	52,397- 64,014	4	55,379	221,514
91415	GRAPHIC ARTIST	47,388- 74,829	6	56,806	340,833
60910	RESEARCH ASSISTANT	47,215- 61,799	4	50,883	203,530
91212	MOTOR VEHICLE OPERATOR	36,117- 41,534	2	38,826	77,651
11702	OFFICE MACHINE AIDE	30,644- 43,170	18	33,486	602,746
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	2	42,637	85,274
90644	CITY CUSTODIAL ASSISTANT	33,363- 38,603	3	35,110	105,329
82015	*CUSTODIAL ASSISTANT	33,685- 37,414	6	34,342	206,053
81803	INSTITUTIONAL AIDE	36,067- 36,222	3	36,131	108,394
56006	HUMAN RESOURCES TECHNICIAN	33,292- 33,292	1	33,292	33,292
92340	SHEET METAL WORKER	93,086- 93,086	2	93,086	186,171
70810	SPECIAL OFFICER	30,260- 42,332	69	39,367	2,716,291
31310	SAFETY SPECIALIST	46,841- 46,841	1	46,841	46,841
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	67,963- 71,019	9	69,153	622,374
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	69,185- 82,292	16	74,844	1,197,511
92122	ASSISTANT PRINTING PRESS OPERATOR	53,912- 55,890	2	54,901	109,802
92105	BOOKBINDER	33,607- 33,607	1	33,607	33,607
92170	SUPERVISING BOOKBINDER	57,657- 57,657	1	57,657	57,657
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	106,975-106,975	1	106,975	106,975
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,300-111,300	1	111,300	111,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	97,374-129,550	3	116,977	350,930
40526	BOOKKEEPER	39,193- 56,002	108	45,547	4,919,115
34202	CONSTRUCTION PROJECT MANAGER	70,512- 75,315	3	72,216	216,649
12876	SECRETARY TO THE COMMISSIONER	87,187- 87,187	1	87,187	87,187
12200	STOCK WORKER	29,497- 45,291	4	35,371	141,485

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY17					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,112	5	47,283	236,417
92123	PRINTING PRESS OPERATOR	78,843- 78,843	2	78,843	157,686
10136	DEPUTY DIRECTOR OF ADMINISTRATION	153,198-153,198	1	153,198	153,198
10152	DIRECTOR OF ADMIN (DSS ONLY)	195,079-195,079	1	195,079	195,079
10250	CLERICAL AIDE	30,644- 32,347	3	31,212	93,635
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 56,615	407	37,828	15,395,858
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,175- 44,837	9	40,001	360,013
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 53,799	18	41,931	754,754
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	149,607-149,607	1	149,607	149,607
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	58,906- 65,778	6	61,149	366,896
22427	ASSOCIATE PROJECT MANAGER	71,129- 88,870	3	79,894	239,683
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	85,752-118,841	4	97,066	388,264
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	61,500- 98,000	3	83,233	249,700
82950	AGENCY CHIEF CONTRACTING OFFICER	175,037-175,037	1	175,037	175,037
30085	*ATTORNEY AT LAW	74,053- 86,221	10	81,219	812,191
30087	AGENCY ATTORNEY	61,565- 93,306	70	77,178	5,402,490
30086	AGENCY ATTORNEY INTERNE	60,755- 60,755	11	60,755	668,305
95005	EXECUTIVE AGENCY COUNSEL	91,746-156,442	25	124,777	3,119,435
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,591- 67,591	1	67,591	67,591
80609	CUSTODIAN	30,235- 55,403	84	38,168	3,206,077
21744	CITY RESEARCH SCIENTIST	68,239- 98,052	32	82,485	2,639,515
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	157,617-157,617	1	157,617	157,617
12158	PROCUREMENT ANALYST	36,499- 75,172	34	51,500	1,751,007
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	68,634-134,022	14	91,406	1,279,690
52314	JOB OPPORTUNITY SPECIALIST	44,113- 44,113	1	44,113	44,113
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	63,401- 63,401	1	63,401	63,401
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,259-156,966	12	124,240	1,490,883
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,566-128,154	67	100,699	6,746,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,483	128	81,443	10,424,663
30080	PARALEGAL AIDE	33,991- 53,653	19	42,479	807,104
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	107,625-107,625	1	107,625	107,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,932- 62,932	1	62,932	62,932
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	67,668- 75,523	2	71,596	143,191
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,821-102,791	5	98,759	493,795
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,025-104,025	1	104,025	104,025
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,404- 89,404	1	89,404	89,404
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,350-111,066	5	101,027	505,137
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176- 95,821	4	89,858	359,433
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176-127,532	26	97,444	2,533,533
TOTAL FOR OBJECT 001			4,591		281,986,413

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201		4,591		281,986,413
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		172		10,564,509
	TOTAL FOR U/A 201		4,763		292,550,922

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22		1,497,116
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22		1,497,116
04 ADD GRS PAY		047 OVERTIME		55,335			55,335
SUBTOTAL FOR ADD GRS PAY				55,335			55,335
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22		1,552,451
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5		409,115
SUBTOTAL FOR F/T SALARIED			5	409,115	5		409,115
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5		409,115
TOTAL FOR FIA Executive Administration			27	1,961,566	27		1,961,566
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,717,462	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
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99		3,606,202
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99		3,606,202

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,051,789	257	11,051,789	
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,062	94,884,990	1,992	100,268,330	70-	5,383,340	
SUBTOTAL FOR F/T SALARIED			2,062	94,884,990	1,992	100,268,330	70-	5,383,340	
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			2,062	111,744,051	1,992	117,127,391	70-	5,383,340	
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203			
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203			
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890			
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				36,969		36,969			
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,173	116,819,511	2,103	122,202,851	70-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,432,946	23	1,623,446	190,500
SUBTOTAL FOR F/T SALARIED			23	1,432,946	23	1,623,446	190,500
SUBTOTAL FOR BUDGET CODE 0301			23	1,432,946	23	1,623,446	190,500
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	307	10,160,105	326	10,160,105	19
SUBTOTAL FOR F/T SALARIED			307	10,160,105	326	10,160,105	19
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			307	10,271,791	326	10,271,791	19
TOTAL FOR FIA Employment and Contract Se			330	11,704,737	349	11,895,237	19

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,463	66,435,906	1,619	72,892,900	156 6,456,994
SUBTOTAL FOR F/T SALARIED			1,463	66,435,906	1,619	72,892,900	156 6,456,994
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			1,463	68,597,816	1,619	75,054,810	156 6,456,994
TOTAL FOR FOOD STAMPS			1,463	68,597,816	1,619	75,054,810	156 6,456,994
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	338,248	59	3,478,476	47 3,140,228
SUBTOTAL FOR F/T SALARIED			12	338,248	59	3,478,476	47 3,140,228
SUBTOTAL FOR BUDGET CODE 0320			12	338,248	59	3,478,476	47 3,140,228
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	2,660,402	31 2,660,402
SUBTOTAL FOR F/T SALARIED					31	2,660,402	31 2,660,402
SUBTOTAL FOR BUDGET CODE 0321					31	2,660,402	31 2,660,402
TOTAL FOR Public Engagement			12	338,248	90	6,138,878	78 5,800,630
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	13,339,515	385	13,339,515	18
SUBTOTAL FOR F/T SALARIED			367	13,339,515	385	13,339,515	18

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823			
		SUBTOTAL FOR BUDGET CODE 0300	367	14,293,338	385	14,293,338	18		
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74	3,310,616			
		SUBTOTAL FOR F/T SALARIED	74	3,310,616	74	3,310,616			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1301	74	3,360,616	74	3,360,616			
		TOTAL FOR Fair Hearing	441	17,653,954	459	17,653,954	18		
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	588	26,093,511	514	22,994,261	74-	3,099,250-	
		SUBTOTAL FOR F/T SALARIED	588	26,093,511	514	22,994,261	74-	3,099,250-	
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	588	26,936,798	514	23,837,548	74-	3,099,250-	
		TOTAL FOR Housing & Homeless Services/In	588	26,936,798	514	23,837,548	74-	3,099,250-	
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,483,565	43	2,527,065	43,500
		SUBTOTAL FOR F/T SALARIED	43	2,483,565	43	2,527,065	43,500
		SUBTOTAL FOR BUDGET CODE 0342	43	2,483,565	43	2,527,065	43,500
		TOTAL FOR Legal Assistance Initiatives	43	2,483,565	43	2,527,065	43,500
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	984,516	984,516
		SUBTOTAL FOR F/T SALARIED			10	984,516	984,516
		SUBTOTAL FOR BUDGET CODE 0345			10	984,516	984,516
		TOTAL FOR Benefits Reengineering			10	984,516	984,516
		TOTAL FOR PUBLIC ASSISTANCE	5,477	265,240,659	5,614	281,000,889	15,760,230

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,477	265,240,659	5,614	281,000,889	15,760,230
FINANCIAL PLAN SAVINGS	216-	15,841,829	311	54,835,428	38,993,599
APPROPRIATION	5,261	281,082,488	5,925	335,836,317	54,753,829

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,691,507		159,274,050	54,582,543
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		28,483,586		21,761,406	6,722,180-
FEDERAL - C.D.					
FEDERAL - OTHER		147,907,395		154,800,861	6,893,466
INTRA-CITY SALES					
TOTAL		281,082,488		335,836,317	54,753,829

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12912	ASSISTANT DEPUTY COMMISSIONER SS	114,638-114,638	1	114,638	114,638
10050	COMPUTER SYSTEMS MANAGER	118,045-161,643	2	139,844	279,688
10025	ADMINISTRATIVE MANAGER	97,339-107,521	2	102,430	204,860
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 84,970	35	63,521	2,223,235
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	123,000-123,000	1	123,000	123,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	152,280-152,280	1	152,280	152,280
12627	ASSOCIATE STAFF ANALYST	63,817- 92,412	60	73,982	4,438,904
10026	ADMINISTRATIVE STAFF ANALYST	117,588-205,868	6	160,393	962,358
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-148,454	16	94,362	1,509,796
10020	ADMINISTRATIVE INVESTIGATOR	84,725- 84,725	1	84,725	84,725
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 65,813	111	53,437	5,931,541
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,519- 62,519	1	62,519	62,519
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	138,375-138,375	1	138,375	138,375
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 65,810	62	62,668	3,885,386
52313	SUPERVISOR III (SOCIAL SERVICES)	69,056- 69,331	11	69,138	760,514
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 65,894	505	51,066	25,788,087
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,069- 69,069	1	69,069	69,069
40561	CONTRACT SPECIALIST	46,211- 63,524	9	52,345	471,107
40562	ASSOCIATE CONTRACT SPECIALIST	54,402- 62,840	3	59,945	179,834
52304	CASEWORKER	37,492- 49,890	62	43,349	2,687,660
12626	STAFF ANALYST	55,912- 65,947	57	63,223	3,603,711
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	1	53,088	53,088
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,499- 69,331	14	63,493	888,896
56057	COMMUNITY ASSOCIATE	34,645- 56,249	9	44,390	399,514
56056	COMMUNITY ASSISTANT	29,391- 33,800	3	30,861	92,584
56058	COMMUNITY COORDINATOR	48,895- 74,089	24	59,641	1,431,377
10104	ELIGIBILITY SPECIALIST	34,116- 51,641	1,202	39,314	47,255,677
13632	COMPUTER SPECIALIST (SOFTWARE)	91,855- 91,855	1	91,855	91,855
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,644	2	42,624	85,247
91415	GRAPHIC ARTIST	47,420- 61,153	2	54,287	108,573
56006	HUMAN RESOURCES TECHNICIAN	33,247- 33,247	1	33,247	33,247
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,361- 72,361	1	72,361	72,361
10136	DEPUTY DIRECTOR OF ADMINISTRATION	105,781-195,090	3	157,457	472,371
10152	DIRECTOR OF ADMIN (DSS ONLY)	182,229-182,229	1	182,229	182,229
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 45,261	448	36,446	16,327,759
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 43,496	23	38,272	880,245
30087	AGENCY ATTORNEY	74,053- 86,221	4	81,345	325,378
95005	EXECUTIVE AGENCY COUNSEL	124,505-157,097	3	135,605	406,814
21744	CITY RESEARCH SCIENTIST	71,574- 71,750	2	71,662	143,324
12158	PROCUREMENT ANALYST	46,211- 46,212	2	46,212	92,423

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	75,284- 75,284	1	75,284	75,284
52314	JOB OPPORTUNITY SPECIALIST	36,634- 56,030	1,487	42,986	63,919,937
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	46,878- 69,850	801	58,055	46,501,931
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,316-125,888	3	115,548	346,645
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	60,468- 90,865	42	78,967	3,316,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,977-114,504	15	95,734	1,436,008
10248	ADMIN JOB OPPORTUNITY SPEC NM	74,051- 86,651	91	77,450	7,047,979
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	87,976-180,299	27	114,669	3,096,059
TOTAL FOR OBJECT 001			5,163		248,816,001

POSITION SCHEDULE FOR U/A 203			5,163		248,816,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			762		36,722,408
TOTAL FOR U/A 203			5,925		285,538,409

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014			
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,440	57,172,578	1,130	41,672,578	310-		15,500,000-
SUBTOTAL FOR F/T SALARIED			1,440	57,172,578	1,130	41,672,578	310-		15,500,000-
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			1,440	61,235,724	1,130	45,735,724	310-		15,500,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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			1,485	63,235,347	1,175	47,735,347	310-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,685,568	172	8,685,568	
SUBTOTAL FOR F/T SALARIED			172	8,685,568	172	8,685,568	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			172	9,108,371	172	9,108,371	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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			173	9,169,490	173		9,169,490
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696		29,306,874
SUBTOTAL FOR F/T SALARIED			696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
SUBTOTAL FOR ADD GRS PAY				2,649,477			2,649,477
SUBTOTAL FOR BUDGET CODE 0411			696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
SUBTOTAL FOR F/T SALARIED			10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
SUBTOTAL FOR ADD GRS PAY				59			59
SUBTOTAL FOR BUDGET CODE 1405			10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,452	110,982,558	2,142	95,482,558	310- 15,500,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452	110,982,558	2,142	95,482,558	15,500,000-
FINANCIAL PLAN SAVINGS		5,590,765		8,193,354	2,602,589
APPROPRIATION	2,452	116,573,323	2,142	103,675,912	12,897,411-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	751,909	835,071	83,162
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	60,482,283	54,045,769	6,436,514-
FEDERAL - C.D.			
FEDERAL - OTHER	55,339,131	48,795,072	6,544,059-
INTRA-CITY SALES			
TOTAL	116,573,323	103,675,912	12,897,411-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13275	DIRECTOR OF MANAGEMENT PLANNING SS	138,179-138,179	1	138,179	138,179
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 99,784	13	63,414	824,382
12627	ASSOCIATE STAFF ANALYST	63,817- 78,102	19	73,598	1,398,364
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	142,951-142,951	1	142,951	142,951
10026	ADMINISTRATIVE STAFF ANALYST	141,119-146,873	2	143,996	287,992
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,425-122,922	10	97,568	975,679
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,827-107,827	1	107,827	107,827
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	102,719-172,497	7	130,926	916,483
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 62,499	57	53,476	3,048,157
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	1	59,082	59,082
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 62,745	14	62,595	876,327
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 71,374	15	69,396	1,040,934
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	2	75,900	151,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 62,167	269	51,138	13,756,046
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 69,126	3	69,079	207,238
80184	SPACE ANALYST	74,196- 74,196	1	74,196	74,196
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,164- 69,164	1	69,164	69,164
52304	CASEWORKER	37,492- 58,433	151	43,483	6,565,859
50960	SUPERVISOR OF NURSES	76,949- 77,061	2	77,005	154,010
12626	STAFF ANALYST	64,927- 66,095	5	65,364	326,821
56057	COMMUNITY ASSOCIATE	34,645- 55,913	18	43,205	777,692
56056	COMMUNITY ASSISTANT	33,800- 38,151	21	34,746	729,664
56058	COMMUNITY COORDINATOR	47,703- 68,789	15	61,803	927,051
40502	MANAGEMENT AUDITOR	58,217- 70,397	9	60,929	548,360
50935	HEAD NURSE	71,983- 79,843	12	73,588	883,052
10104	ELIGIBILITY SPECIALIST	34,116- 51,554	815	39,168	31,921,979
50910	STAFF NURSE	67,887- 69,646	23	69,346	1,594,953
91212	MOTOR VEHICLE OPERATOR	44,352- 44,352	1	44,352	44,352
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,684- 82,684	1	82,684	82,684
12200	STOCK WORKER	36,766- 36,766	1	36,766	36,766
10136	DEPUTY DIRECTOR OF ADMINISTRATION	85,676-137,654	2	111,665	223,330
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 47,796	114	36,189	4,125,526
52314	JOB OPPORTUNITY SPECIALIST	44,056- 44,056	1	44,056	44,056
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,994-106,650	8	94,977	759,819
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,835- 88,312	15	80,746	1,211,195
TOTAL FOR OBJECT 001			1,631		75,031,970

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 204		1,631		75,031,970
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		511		23,507,870
	TOTAL FOR U/A 204		2,142		98,539,840

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,330,963	122	6,330,963	
SUBTOTAL FOR F/T SALARIED			122	6,330,963	122	6,330,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			122	7,559,757	122	7,559,757	
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,059,502	71	5,094,502	35,000
SUBTOTAL FOR F/T SALARIED			71	5,059,502	71	5,094,502	35,000
SUBTOTAL FOR BUDGET CODE 0802			71	5,059,502	71	5,094,502	35,000
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	102	4,910,417	102	5,455,010	544,593
SUBTOTAL FOR F/T SALARIED			102	4,910,417	102	5,455,010	544,593

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40			40	
		047 OVERTIME		29,934			29,934	
		SUBTOTAL FOR ADD GRS PAY		29,974			29,974	
		SUBTOTAL FOR BUDGET CODE 1802	102	4,940,391	102		5,484,984	544,593
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 + Survivors	351	19,797,854	351		20,377,447	579,593
			1153					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	24,106,913	497	28,489,276	81	4,382,363
		SUBTOTAL FOR F/T SALARIED	416	24,106,913	497	28,489,276	81	4,382,363
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	25,823,619	497	30,205,982	81	4,382,363
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	26,796,162	506	31,178,525	81	4,382,363
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION								
BUDGET CODE: 0832 HASA PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,276	58,453,581	1,300	59,664,773	24	1,211,192
			1154					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,276	58,453,581	1,300	59,664,773	24	1,211,192
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			1,276	59,646,312	1,300	60,857,504	24	1,211,192
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			1,298	60,646,706	1,322	61,857,898	24	1,211,192
TOTAL FOR ADULT SERVICES			2,074	107,240,722	2,179	113,413,870	105	6,173,148

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,074	107,240,722	2,179	113,413,870	6,173,148
FINANCIAL PLAN SAVINGS		5,667,173		8,226,678	2,559,505
APPROPRIATION	2,074	112,907,895	2,179	121,640,548	8,732,653

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,363,049		45,759,643	4,396,594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,498,034		23,367,953	7,869,919
FEDERAL - C.D.					
FEDERAL - OTHER		56,046,812		52,512,952	3,533,860-
INTRA-CITY SALES					
 TOTAL		 112,907,895		 121,640,548	 8,732,653

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	112,593-112,593	1	112,593	112,593
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,451- 71,451	1	71,451	71,451
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	154,914-154,914	1	154,914	154,914
10001	ADMINISTRATIVE ACCOUNTANT	91,902- 91,902	1	91,902	91,902
12627	ASSOCIATE STAFF ANALYST	73,389- 74,730	15	74,068	1,111,015
10026	ADMINISTRATIVE STAFF ANALYST	84,062-157,617	2	120,840	241,679
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	61,554-153,468	68	87,705	5,963,955
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 72,645	171	53,549	9,156,911
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	17	59,082	1,004,394
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	195,090-195,090	1	195,090	195,090
52312	SUPERVISOR II (SOCIAL SERVICES)	58,307- 67,991	68	62,739	4,266,229
52313	SUPERVISOR III (SOCIAL SERVICES)	69,076- 76,119	14	69,878	978,289
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	2	75,900	151,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,714- 79,687	4	77,658	310,633
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	82,701- 82,701	1	82,701	82,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,377	115	51,871	5,965,173
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 76,782	4	72,726	290,903
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,140- 65,651	5	58,124	290,619
52304	CASEWORKER	37,491- 61,938	1,002	42,912	42,997,716
12626	STAFF ANALYST	55,913- 66,622	29	63,045	1,828,315
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 58,284	39	53,381	2,081,868
40510	ACCOUNTANT	59,639- 59,639	1	59,639	59,639
56057	COMMUNITY ASSOCIATE	33,869- 55,705	30	41,905	1,257,150
56056	COMMUNITY ASSISTANT	33,800- 38,131	10	35,662	356,622
56058	COMMUNITY COORDINATOR	47,703- 74,607	13	58,775	764,080
50935	HEAD NURSE	74,694- 77,623	3	75,680	227,040
10104	ELIGIBILITY SPECIALIST	38,131- 50,322	141	42,084	5,933,821
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	62,499- 68,628	12	63,368	760,418
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-103,391	6	91,242	547,451
91232	MOTOR VEHICLE SUPERVISOR	52,429- 52,429	1	52,429	52,429
91212	MOTOR VEHICLE OPERATOR	45,122- 45,154	3	45,139	135,418
52405	HOMEMAKER	33,855- 33,855	1	33,855	33,855
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
12200	STOCK WORKER	38,675- 38,675	1	38,675	38,675
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,889- 41,804	65	37,856	2,460,642
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,174- 90,999	17	83,621	1,421,564
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,492-127,553	2	115,023	230,045
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,555-131,239	9	103,617	932,550
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	81,711- 81,711	1	81,711	81,711

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		1,879		92,719,231

	POSITION SCHEDULE FOR U/A 205		1,879		92,719,231
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		300		14,803,496
	TOTAL FOR U/A 205		2,179		107,522,727

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,301	788,452,669	15,245	798,338,244	9,885,575
FINANCIAL PLAN SAVINGS	697-	20,588,707	236-	64,062,055	43,473,348
APPROPRIATION	14,604	809,041,376	15,009	862,400,299	53,358,923

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,118,152		290,980,259	62,862,107
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		171,552,365		157,220,985	14,331,380-
FEDERAL - C.D.		406,084,274		410,912,470	4,828,196
FEDERAL - OTHER		3,286,585		3,286,585	
INTRA-CITY SALES					
TOTAL		809,041,376		862,400,299	53,358,923
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,340,601	8,903,580,726	121,958,937	8,794,317,828	109,262,898-
FINANCIAL PLAN SAVINGS		34,171,924-		76,434,917	110,606,841
APPROPRIATION		8,869,408,802		8,870,752,745	1,343,943

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,206,798,261		7,155,540,076	51,258,185-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		497,704,181		544,461,967	46,757,786
FEDERAL - C.D.		26,274,158			26,274,158-
FEDERAL - OTHER		1,131,038,400		1,163,207,643	32,169,243
INTRA-CITY SALES		7,443,802		7,543,059	99,257
TOTAL		8,869,408,802		8,870,752,745	1,343,943
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,301	788,452,669	15,245	798,338,244	9,885,575
FINANCIAL PLAN SAVINGS	697-	20,588,707	236-	64,062,055	43,473,348
APPROPRIATION	14,604	809,041,376	15,009	862,400,299	53,358,923
OTPS					
TOTALS FOR OPERATING BUDGET		8,903,580,726		8,794,317,828	109,262,898-
FINANCIAL PLAN SAVINGS		34,171,924-		76,434,917	110,606,841
APPROPRIATION		8,869,408,802		8,870,752,745	1,343,943
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,301	9,692,033,395	15,245	9,592,656,072	99,377,323-
FINANCIAL PLAN SAVINGS	697-	13,583,217-	236-	140,496,972	154,080,189
APPROPRIATION	14,604	9,678,450,178	15,009	9,733,153,044	54,702,866
FUNDING					
CITY		7,434,916,413		7,446,520,335	11,603,922
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		669,256,546		701,682,952	32,426,406
FEDERAL - C.D.		26,274,158			26,274,158-
FEDERAL - OTHER		1,537,122,674		1,574,120,113	36,997,439
INTRA-CITY SALES		10,730,387		10,829,644	99,257
TOTAL FUNDING		9,678,450,178		9,733,153,044	54,702,866

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,079	4	254,453	1,374
SUBTOTAL FOR F/T SALARIED			4	253,079	4	254,453	1,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				4,700		4,700	
SUBTOTAL FOR BUDGET CODE 0155			4	257,779	4	259,153	1,374
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,879	7	378,403	163,524
SUBTOTAL FOR F/T SALARIED			5	214,879	7	378,403	163,524
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			5	234,379	7	397,903	163,524
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	312,200	22,163
SUBTOTAL FOR F/T SALARIED			7	290,037	7	312,200	22,163
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7	370,400	22,163

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	244,618	7	321,498	76,880
SUBTOTAL FOR F/T SALARIED		7	244,618	7	321,498	76,880
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	357,498	76,880
BUDGET CODE: 0405 Atlantic Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	77	3,041,295	77	3,350,872	309,577
SUBTOTAL FOR F/T SALARIED		77	3,041,295	77	3,350,872	309,577
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	3,662,803	309,577
BUDGET CODE: 0411 30th Street Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	902,613	38	1,096,024	193,411
SUBTOTAL FOR F/T SALARIED		38	902,613	38	1,096,024	193,411
03 UNSALARIED	031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED			409		409	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		90,000		90,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000	
		SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,323,070	38	2,516,481	193,411
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	953,768	13	955,093	1,325
		SUBTOTAL FOR F/T SALARIED	13	953,768	13	955,093	1,325
		SUBTOTAL FOR BUDGET CODE 0416	13	953,768	13	955,093	1,325
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286	
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286	
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046	
		SUBTOTAL FOR F/T SALARIED	6	241,046	6	241,046	
		SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6	241,046	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
		SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074	
		SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074	
BUDGET CODE: 0422 Charles Gay Security							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7	439,040			
		SUBTOTAL FOR F/T SALARIED	7	439,040	7	439,040			
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7	439,040			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,405,959			108,749
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32	1,405,959			108,749
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,480,819	32	1,589,568			108,749
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,474,563			106,710
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,474,563			106,710
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,474,563			106,710
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749			
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749			
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749			
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600			
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600			
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0511 Auburn Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,310,272	28	1,404,401	94,129
SUBTOTAL FOR F/T SALARIED		28	1,310,272	28	1,404,401	94,129
SUBTOTAL FOR BUDGET CODE 0511		28	1,310,272	28	1,404,401	94,129
BUDGET CODE: 0556 CMFT Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	297,035	4	297,035	
SUBTOTAL FOR F/T SALARIED		4	297,035	4	297,035	
SUBTOTAL FOR BUDGET CODE 0556		4	297,035	4	297,035	
TOTAL FOR		288	15,153,851	290	16,231,693	2 1,077,842
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION						
BUDGET CODE: 0100 Executive Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,991,071	22	1,994,014	2,943
SUBTOTAL FOR F/T SALARIED		22	1,991,071	22	1,994,014	2,943
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		39,407			39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0100	22	2,034,868	22		2,037,811	2,943
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,176	9		592,642	1,466
		SUBTOTAL FOR F/T SALARIED	9	591,176	9		592,642	1,466
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	9	611,176	9		612,642	1,466
BUDGET CODE: 0103 POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,819,585	11		830,170	13- 989,415-
		SUBTOTAL FOR F/T SALARIED	24	1,819,585	11		830,170	13- 989,415-
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	24	1,838,055	11		848,640	13- 989,415-
BUDGET CODE: 0105 Communications & Govt. Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,763	4		8,823	3,060
		SUBTOTAL FOR F/T SALARIED	4	5,763	4		8,823	3,060

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			4	5,763	4	8,823	3,060
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,298,706	48	2,353,912	55,206
SUBTOTAL FOR F/T SALARIED			48	2,298,706	48	2,353,912	55,206
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			48	2,470,604	48	2,525,810	55,206
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,809,473	65	3,838,484	29,011
SUBTOTAL FOR F/T SALARIED			65	3,809,473	65	3,838,484	29,011

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MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
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		1,250		1,250		
		X43	PY SHIFT DIFFERENTIAL	5			5		
		X45	PY HOLIDAY PAY	5			5		
		X46	PY TERMINAL LEAVE	5			5		
		X47	PY OVERTIME	5			5		
		041	ASSIGNMENT DIFFERENTIAL		19,999		19,999		
		042	LONGEVITY DIFFERENTIAL		83,484		83,484		
		043	SHIFT DIFFERENTIAL		3,120		3,120		
		045	HOLIDAY PAY		3,136		3,136		
		046	TERMINAL LEAVE	5			5		
		047	OVERTIME		111,355		111,355		
		049	BACKPAY - PRIOR YEARS	5			5		
		050	PMTS TO BENEFIC DECS D EMPLOYES	5			5		
		061	SUPPER MONEY		2,105		2,105		
		SUBTOTAL FOR ADD GRS PAY			224,489		224,489		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS	5			5		
		SUBTOTAL FOR FRINGE BENES		5			5		
		SUBTOTAL FOR BUDGET CODE 0125		65	4,033,967	65	4,062,978		29,011
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	53	3,048,444	53	3,063,736		15,292
		SUBTOTAL FOR F/T SALARIED		53	3,048,444	53	3,063,736		15,292
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		49,566		49,566	
		049 BACKPAY - PRIOR YEARS		705		705	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		905		905	
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0130	53	3,205,817	53	3,221,109	15,292
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,262,319	32	2,263,785	1,466
		SUBTOTAL FOR F/T SALARIED	32	2,262,319	32	2,263,785	1,466
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	32	2,366,216	32	2,367,682	1,466
BUDGET CODE: 0140 OFFICE OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	548,895	13	550,565	1,670

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				13	548,895	13	550,565		1,670
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		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				13	568,881	13	570,551		1,670
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED			001 FULL YEAR POSITIONS	48	3,036,883	48	3,042,492		5,609
SUBTOTAL FOR F/T SALARIED				48	3,036,883	48	3,042,492		5,609
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		805		805		
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0145	48	3,171,891	48	3,177,500		5,609
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	451,838	12	455,594		3,756
		SUBTOTAL FOR F/T SALARIED	12	451,838	12	455,594		3,756
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	506,599	12	510,355		3,756
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,835,644	70	3,026,096		190,452
		SUBTOTAL FOR F/T SALARIED	70	2,835,644	70	3,026,096		190,452

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502		
		043 SHIFT DIFFERENTIAL		6,055		6,055		
		045 HOLIDAY PAY		2,200		2,200		
		047 OVERTIME		33,300		33,300		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000		
		SUBTOTAL FOR FRINGE BENES		200,000		200,000		
		SUBTOTAL FOR BUDGET CODE 0320	70	3,082,701	70	3,273,153		190,452
BUDGET CODE: 0600 Capacity Planning and Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,511,164	46	1,505,871		5,293-
		SUBTOTAL FOR F/T SALARIED	46	1,511,164	46	1,505,871		5,293-
		SUBTOTAL FOR BUDGET CODE 0600	46	1,511,164	46	1,505,871		5,293-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,000			2-	55,000-
		SUBTOTAL FOR F/T SALARIED	2	55,000			2-	55,000-
		SUBTOTAL FOR BUDGET CODE 1136	2	55,000			2-	55,000-
		TOTAL FOR BUREAU OF ADMINISTRATION	448	25,462,702	433	24,722,925	15-	739,777-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R								
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000				95,000-
		SUBTOTAL FOR F/T SALARIED		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE Z100		95,000				95,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0104 Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,746	17	936,351	2,605
		SUBTOTAL FOR F/T SALARIED	17	933,746	17	936,351	2,605
		SUBTOTAL FOR BUDGET CODE 0104	17	933,746	17	936,351	2,605
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,645,279	92	2,647,287	2,008
		SUBTOTAL FOR F/T SALARIED	92	2,645,279	92	2,647,287	2,008
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	92	2,956,150	92	2,958,158	2,008
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	20,914,719	248	22,200,681	8
		SUBTOTAL FOR F/T SALARIED	240	20,914,719	248	22,200,681	8
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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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	240	23,812,733	248	25,098,695	8	1,285,962	
BUDGET CODE: 1128 ESG - Ombudsman									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	663,969			11-	663,969-	
		SUBTOTAL FOR F/T SALARIED	11	663,969			11-	663,969-	
		SUBTOTAL FOR BUDGET CODE 1128	11	663,969			11-	663,969-	
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,000			2-	68,000-	
		SUBTOTAL FOR F/T SALARIED	2	68,000			2-	68,000-	
		SUBTOTAL FOR BUDGET CODE 1135	2	68,000			2-	68,000-	
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 1706	1		1				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			363	28,529,598	358	28,993,204	5-	463,606
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,869,625	12	870,630	16-	998,995-
SUBTOTAL FOR F/T SALARIED			28	1,869,625	12	870,630	16-	998,995-
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		321		321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		24,602		24,602		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				64,579		64,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			28	1,939,640	12	940,645	16-	998,995-
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,812,613	96	4,816,443		3,830
SUBTOTAL FOR F/T SALARIED			96	4,812,613	96	4,816,443		3,830

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	96	5,247,613	96	5,251,443			3,830
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,831	11	799,831			
		SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	11	888,325	11	888,325			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,275,731	52	2,276,948			1,217
		SUBTOTAL FOR F/T SALARIED	52	2,275,731	52	2,276,948			1,217
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	2,608,252	52	2,609,469		1,217
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	4,027,092	50	4,028,289		1,197
			SUBTOTAL FOR F/T SALARIED	50	4,027,092	50	4,028,289		1,197
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		310,979		310,979		
			043 SHIFT DIFFERENTIAL		115,547		115,547		
			045 HOLIDAY PAY		57,091		57,091		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	50	4,760,259	50	4,761,456		1,197

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000	
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000	
04 ADD GRS PAY		047 OVERTIME		84,000		84,000	
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000	
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,470,736	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	2,271	9	462,271	460,000
		SUBTOTAL FOR F/T SALARIED	9	2,271	9	462,271	460,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		1,100		1,100	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		12,784		52,784		40,000	
		SUBTOTAL FOR ADD GRS PAY		17,784		57,784		40,000	
		SUBTOTAL FOR BUDGET CODE 0409	9	20,055	9	520,055		500,000	
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,406,205	76	4,847,487		441,282	
		SUBTOTAL FOR F/T SALARIED	76	4,406,205	76	4,847,487		441,282	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	4,878,705	76	5,319,987		441,282	
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,108,110	28	1,108,110	
		SUBTOTAL FOR F/T SALARIED			28	1,108,110	28	1,108,110	
		SUBTOTAL FOR BUDGET CODE 0415			28	1,108,110	28	1,108,110	
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
		SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,406,429	31	1,407,641			1,212
SUBTOTAL FOR F/T SALARIED			31	1,406,429	31	1,407,641			1,212
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
SUBTOTAL FOR FRINGE BENES				9,005		9,005			
SUBTOTAL FOR BUDGET CODE 0424			31	1,609,262	31	1,610,474			1,212
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,201,302	28	1,326,089			124,787
SUBTOTAL FOR F/T SALARIED			28	1,201,302	28	1,326,089			124,787
SUBTOTAL FOR BUDGET CODE 0435			28	1,201,302	28	1,326,089			124,787
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,108,241	28	1,209,646			101,405
SUBTOTAL FOR F/T SALARIED			28	1,108,241	28	1,209,646			101,405
SUBTOTAL FOR BUDGET CODE 0436			28	1,108,241	28	1,209,646			101,405

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR F/T SALARIED	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
		SUBTOTAL FOR F/T SALARIED	28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
		SUBTOTAL FOR FRINGE BENES			5				5
		SUBTOTAL FOR BUDGET CODE 0468	28	1,832,462	28	1,832,462			
BUDGET CODE: 0471 LINC IV Aftercare PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,244	4	250,244			
		SUBTOTAL FOR F/T SALARIED	4	250,244	4	250,244			
		SUBTOTAL FOR BUDGET CODE 0471	4	250,244	4	250,244			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,040			4-	233,040-
		SUBTOTAL FOR F/T SALARIED	4	233,040			4-	233,040-
		SUBTOTAL FOR BUDGET CODE 1122	4	233,040			4-	233,040-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	878,342			18-	878,342-
		SUBTOTAL FOR F/T SALARIED	18	878,342			18-	878,342-
		SUBTOTAL FOR BUDGET CODE 1123	18	878,342			18-	878,342-
BUDGET CODE: 1125 ESG Adult /Family shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,561			2-	102,561-
		SUBTOTAL FOR F/T SALARIED	2	102,561			2-	102,561-
		SUBTOTAL FOR BUDGET CODE 1125	2	102,561			2-	102,561-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,842			2-	106,842-
		SUBTOTAL FOR F/T SALARIED	2	106,842			2-	106,842-
		SUBTOTAL FOR BUDGET CODE 1126	2	106,842			2-	106,842-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	788,635			14-	788,635-
		SUBTOTAL FOR F/T SALARIED	14	788,635			14-	788,635-
		SUBTOTAL FOR BUDGET CODE 1131	14	788,635			14-	788,635-
		TOTAL FOR SINGLE SHELTER OPERATIONS	570	32,888,344	542	32,062,969	28-	825,375-

RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	895,230	15	897,042	1,812
SUBTOTAL FOR F/T SALARIED			15	895,230	15	897,042	1,812
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			15	1,345,230	15	1,347,042	1,812
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,210		4,913	1,703
SUBTOTAL FOR F/T SALARIED				3,210		4,913	1,703
SUBTOTAL FOR BUDGET CODE 0404				3,210		4,913	1,703
BUDGET CODE: 0412 Adults and Families - Catherine St							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,232		3,417	1,185
SUBTOTAL FOR F/T SALARIED				2,232		3,417	1,185
SUBTOTAL FOR BUDGET CODE 0412				2,232		3,417	1,185
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,455,430	112	7,472,379	16,949
SUBTOTAL FOR F/T SALARIED			112	7,455,430	112	7,472,379	16,949
03 UNSALARIED		031 UNSALARIED		5,574		5,574	
SUBTOTAL FOR UNSALARIED				5,574		5,574	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
			042 LONGEVITY DIFFERENTIAL		28,731		28,731		
			043 SHIFT DIFFERENTIAL		60		60		
			045 HOLIDAY PAY		142		142		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		57,920		57,920		
			049 BACKPAY - PRIOR YEARS		35		35		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		101,834		101,834		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		455		455		
			SUBTOTAL FOR FRINGE BENES		455		455		
			SUBTOTAL FOR BUDGET CODE 0500	112	7,563,293	112	7,580,242		16,949
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	1,121,259	11	1,152,462		31,203
			SUBTOTAL FOR F/T SALARIED	11	1,121,259	11	1,152,462		31,203
03 UNSALARIED			031 UNSALARIED		30,000				30,000-
			SUBTOTAL FOR UNSALARIED		30,000				30,000-
04 ADD GRS PAY			047 OVERTIME		17,600		17,600		
			SUBTOTAL FOR ADD GRS PAY		17,600		17,600		
			SUBTOTAL FOR BUDGET CODE 0501	11	1,168,859	11	1,170,062		1,203
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802		
			SUBTOTAL FOR F/T SALARIED	34	1,735,802	34	1,735,802		
			SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,008,542		1,012,274		3,732
			SUBTOTAL FOR F/T SALARIED		1,008,542		1,012,274		3,732

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0503			1,008,542		1,012,274	3,732
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347	
SUBTOTAL FOR F/T SALARIED		65	3,090,347	65	3,090,347	
SUBTOTAL FOR BUDGET CODE 0506		65	3,090,347	65	3,090,347	
BUDGET CODE: 0513 PATH Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	71	3,016,585	91	4,118,683	20 1,102,098
SUBTOTAL FOR F/T SALARIED		71	3,016,585	91	4,118,683	20 1,102,098
SUBTOTAL FOR BUDGET CODE 0513		71	3,016,585	91	4,118,683	20 1,102,098
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		686,338	17	1,426,403	17 740,065
SUBTOTAL FOR F/T SALARIED			686,338	17	1,426,403	17 740,065
SUBTOTAL FOR BUDGET CODE 0515			686,338	17	1,426,403	17 740,065
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,609,016		1,699,577	90,561
SUBTOTAL FOR F/T SALARIED			1,609,016		1,699,577	90,561
SUBTOTAL FOR BUDGET CODE 0516			1,609,016		1,699,577	90,561
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,176,466	59	3,179,069	2,603
SUBTOTAL FOR F/T SALARIED		59	3,176,466	59	3,179,069	2,603
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		
			SUBTOTAL FOR BUDGET CODE 0518	59	3,302,691	59	3,305,294		2,603
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520			25	1,325,514	25	1,325,514		
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,108,240		1,168,638		60,398
SUBTOTAL FOR F/T SALARIED				1,108,240		1,168,638		60,398
SUBTOTAL FOR BUDGET CODE 0521				1,108,240		1,168,638		60,398
BUDGET CODE: 0528 LEND A HAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312		
SUBTOTAL FOR F/T SALARIED				1,285,312		1,285,312		
SUBTOTAL FOR BUDGET CODE 0528				1,285,312		1,285,312		
BUDGET CODE: 0531 Office of Client Advocacy - PATH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871		
SUBTOTAL FOR F/T SALARIED				161,871		161,871		
SUBTOTAL FOR BUDGET CODE 0531				161,871		161,871		
BUDGET CODE: 0532 PATH Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	16,734,848	292	15,830,663	19-	904,185-
SUBTOTAL FOR F/T SALARIED			311	16,734,848	292	15,830,663	19-	904,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105		
		043 SHIFT DIFFERENTIAL		293,000		293,000		
		045 HOLIDAY PAY		107,000		107,000		
		047 OVERTIME		102,677		102,677		
		061 SUPPER MONEY		37,000		37,000		
SUBTOTAL FOR ADD GRS PAY				958,782		958,782		
SUBTOTAL FOR BUDGET CODE 0532			311	17,693,630	292	16,789,445	19-	904,185-
BUDGET CODE: 0553 Case Mgmt Field Teams Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591		
SUBTOTAL FOR F/T SALARIED				135,591		135,591		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0553			135,591		135,591	
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,308,884	20	1,311,752	2,868
SUBTOTAL FOR F/T SALARIED		20	1,308,884	20	1,311,752	2,868
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
	042 LONGEVITY DIFFERENTIAL		96,092		96,092	
	043 SHIFT DIFFERENTIAL		81,936		81,936	
	045 HOLIDAY PAY		13,005		13,005	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		436,907		436,907	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	057 BONUS PAYMENTS		2,641		2,641	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			676,495		676,495	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0555		20	1,985,384	20	1,988,252	2,868
BUDGET CODE: 1124 HMIS Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	215,934			4-
SUBTOTAL FOR F/T SALARIED		4	215,934			4-
SUBTOTAL FOR BUDGET CODE 1124		4	215,934			4-
TOTAL FOR FAMILY SHELTER OPERATIONS		727	48,443,621	741	49,348,679	14

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,396	150,478,116	2,364	151,359,470	32- 881,354

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,396	150,478,116	2,364	151,359,470	881,354
FINANCIAL PLAN SAVINGS	243	12,300,140	128-	6,705,323-	19,005,463-
APPROPRIATION	2,639	162,778,256	2,236	144,654,147	18,124,109-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,201,307		87,070,954	15,130,353-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		744,690		762,467	17,777
FEDERAL - C.D.					
FEDERAL - OTHER		59,737,259		56,820,726	2,916,533-
INTRA-CITY SALES		95,000			95,000-
TOTAL		162,778,256		144,654,147	18,124,109-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	199,236-199,236	1	199,236	199,236
10074	COMPUTER OPERATIONS MANAGER	98,460-114,604	2	106,532	213,064
10050	COMPUTER SYSTEMS MANAGER	100,136-148,625	10	120,031	1,200,310
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	84,368- 98,547	9	90,018	810,159
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
95659	GENERAL COUNSEL (HOMELESS SVCS)	157,617-157,617	1	157,617	157,617
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	93,500- 93,500	1	93,500	93,500
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	53,051-157,617	4	94,258	377,033
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	125,000-125,000	1	125,000	125,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,342- 80,190	5	69,352	346,760
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
12627	ASSOCIATE STAFF ANALYST	63,817- 94,303	43	75,575	3,249,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,303- 79,303	1	79,303	79,303
95658	DIRECTOR OF EEO (HOMELESS SVCS)	95,544- 95,544	1	95,544	95,544
40502	MANAGEMENT AUDITOR	67,616- 67,616	1	67,616	67,616
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
30086	AGENCY ATTORNEY INTERNE	53,794- 53,794	1	53,794	53,794
56058	COMMUNITY COORDINATOR	64,695- 64,695	1	64,695	64,695
30087	AGENCY ATTORNEY	65,556- 92,749	19	79,901	1,518,116
95005	EXECUTIVE AGENCY COUNSEL	99,824-127,354	5	113,478	567,390
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	167,515-167,515	1	167,515	167,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,828- 89,009	60	77,152	4,629,141
10026	ADMINISTRATIVE STAFF ANALYST	122,348-122,348	1	122,348	122,348
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	94,651-114,980	9	106,443	957,987
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,928-110,963	24	92,414	2,217,924
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,321-105,321	1	105,321	105,321
10026	ADMINISTRATIVE STAFF ANALYST	102,871-194,370	12	133,667	1,604,001
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,519- 91,425	2	85,972	171,944
82950	AGENCY CHIEF CONTRACTING OFFICER	130,047-130,047	1	130,047	130,047
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	65,000-174,250	128	102,451	13,113,710
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
22427	ASSOCIATE PROJECT MANAGER	66,199- 90,219	4	74,069	296,277
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 62,499	24	54,227	1,301,441
51214	COUNSELOR (ADDICTION TREATMENT)	51,385- 62,499	5	53,663	268,316
52311	SUPERVISOR I (SOCIAL SERVICES)	59,851- 62,806	2	61,329	122,657
52312	SUPERVISOR II (SOCIAL SERVICES)	59,785- 64,593	9	62,289	560,602
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	101,831-101,831	1	101,831	101,831
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,491	2	69,354	138,708
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	66,035- 69,375	10	68,578	685,777

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE	-----	-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	1	121,960	121,960
91644	STATIONARY ENGINEER	102,750-102,750	2	102,750	205,501
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,188- 70,188	1	70,188	70,188
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 76,345	82	55,595	4,558,824
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	60,049- 69,774	14	67,177	940,481
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,644- 65,644	1	65,644	65,644
40561	CONTRACT SPECIALIST	53,144- 62,562	2	57,853	115,706
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,596-118,247	6	95,580	573,479
52304	CASEWORKER	37,491- 64,210	80	42,781	3,422,440
80184	SPACE ANALYST	51,586- 70,422	10	60,906	609,059
80184	SPACE ANALYST	70,589- 71,234	2	70,912	141,823
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
80184	SPACE ANALYST	62,213- 62,213	1	62,213	62,213
12626	STAFF ANALYST	47,661- 72,642	29	65,311	1,894,009
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
91717	ELECTRICIAN	89,523- 89,523	16	89,523	1,432,368
91915	PLUMBER	94,346- 94,346	12	94,346	1,132,155
91916	PLUMBER'S HELPER	66,046- 66,046	4	66,046	264,184
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 69,302	1	69,302	69,302
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	46,163- 65,635	31	52,135	1,616,179
91279	SUPERVISOR OF MOTOR TRANSPORT	68,213- 68,213	1	68,213	68,213
70810	SPECIAL OFFICER	30,260- 30,260	1	30,260	30,260
56056	COMMUNITY ASSISTANT	35,747- 35,747	1	35,747	35,747
56057	COMMUNITY ASSOCIATE	34,644- 56,249	144	41,213	5,934,743
56056	COMMUNITY ASSISTANT	28,107- 36,044	132	34,493	4,553,137
56058	COMMUNITY COORDINATOR	62,627- 62,627	1	62,627	62,627
56057	COMMUNITY ASSOCIATE	43,116- 47,483	4	44,589	178,354
56058	COMMUNITY COORDINATOR	48,895- 73,694	212	55,494	11,764,630
40502	MANAGEMENT AUDITOR	67,465- 73,353	3	71,372	214,115
70817	SUPERVISING SPECIAL OFFICER	47,093- 65,520	15	52,705	790,568
70817	SUPERVISING SPECIAL OFFICER	47,093- 66,767	32	51,163	1,637,201
12158	PROCUREMENT ANALYST	51,697- 71,919	6	56,945	341,667
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	88,964- 90,731	3	89,790	269,371
12627	ASSOCIATE STAFF ANALYST	72,663- 72,663	1	72,663	72,663
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	54,347- 71,734	63	62,276	3,923,377
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,243- 55,243	1	55,243	55,243
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,307- 56,823	31	44,430	1,377,343
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,804- 41,804	1	41,804	41,804

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,356- 55,144	7	48,624	340,370
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,625- 66,625	1	66,625	66,625
90723	LOCKSMITH	58,856- 58,856	2	58,856	117,711
60430	RECREATION DIRECTOR	37,539- 43,662	7	42,497	297,477
90698	MAINTENANCE WORKER	51,908- 58,485	10	55,654	556,536
92210	CEMENT MASON	79,237- 79,237	7	79,237	554,659
91628	OILER	96,549- 96,549	6	96,549	579,295
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	84,903-140,797	4	124,192	496,766
13632	COMPUTER SPECIALIST (SOFTWARE)	91,893-110,000	7	98,742	691,195
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	87,125- 92,108	2	89,617	179,233
13693	*CERTIFIED APPLICATIONS DEVELOPER	117,106-117,106	1	117,106	117,106
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,855-110,855	1	110,855	110,855
70817	SUPERVISING SPECIAL OFFICER	42,812- 47,093	57	46,943	2,675,739
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639
91212	MOTOR VEHICLE OPERATOR	36,117- 36,117	1	36,117	36,117
91232	MOTOR VEHICLE SUPERVISOR	52,397- 53,630	10	52,631	526,309
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176- 85,176	1	85,176	85,176
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	153,750-153,750	1	153,750	153,750
60910	RESEARCH ASSISTANT	51,973- 51,973	1	51,973	51,973
91212	MOTOR VEHICLE OPERATOR	36,117- 48,732	37	41,743	1,544,509
80710	HOUSEKEEPER	38,304- 38,485	4	38,421	153,683
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	80,607- 80,607	1	80,607	80,607
82984	TELECOMMUNICATION MANAGER	92,749- 92,749	1	92,749	92,749
56006	HUMAN RESOURCES TECHNICIAN	35,215- 35,215	1	35,215	35,215
12202	SUPERVISOR OF STOCK WORKERS	39,833- 61,509	3	52,485	157,454
12200	STOCK WORKER	29,497- 36,809	4	32,485	129,940
92340	SHEET METAL WORKER	93,086- 93,086	2	93,086	186,171
70810	SPECIAL OFFICER	30,260- 42,332	533	34,320	18,292,456
70817	SUPERVISING SPECIAL OFFICER	54,123- 54,123	1	54,123	54,123
70810	SPECIAL OFFICER	32,341- 32,341	1	32,341	32,341
40526	BOOKKEEPER	61,004- 61,004	1	61,004	61,004
34202	CONSTRUCTION PROJECT MANAGER	70,402- 83,128	3	77,744	233,233
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	37,491- 53,305	108	46,876	5,062,598
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	59,765- 71,160	62	64,454	3,996,148
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	50,562- 68,717	2	59,640	119,279
TOTAL FOR OBJECT 001			2,291		126,616,982

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 100		2,291		126,616,982
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-55		-3,039,692
	TOTAL FOR U/A 100		2,236		123,577,290

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: E200 HURRICANE SANDY									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		25,429				25,429-
	SUBTOTAL FOR PROPTY&EQUIP				25,429				25,429-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		460,000				460,000-
	SUBTOTAL FOR CNTRCTL SVCS				460,000				460,000-
	SUBTOTAL FOR BUDGET CODE E200				485,429				485,429-
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		280,000				280,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,000			75,000	
	SUBTOTAL FOR SUPPLYS&MATL				355,000			75,000	280,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,894,338			1,694,338	200,000-
			499 OTHER EXPENSES - GENERAL		11,561			686,317	674,756
	SUBTOTAL FOR OTHR SER&CHR				1,905,899			2,380,655	474,756
70	FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		60,000			60,000	
	SUBTOTAL FOR FXD MIS CHGS				60,000			60,000	
	SUBTOTAL FOR BUDGET CODE 6100				2,320,899			2,515,655	194,756
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
	SUBTOTAL FOR BUDGET CODE 8914				500,000				500,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,869			72,369	25,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,075			4,075	5,000-
		106	MOTOR VEHICLE FUEL		833			70,833	70,000
		117	POSTAGE		41,052			62,497	21,445
	SUBTOTAL FOR SUPPLYS&MATL				148,829			209,774	60,945

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,666		14,166	2,500
			305	MOTOR VEHICLES		20,000			20,000-
			314	OFFICE FURITURE		24,166		24,166	
			315	OFFICE EQUIPMENT		14,166		19,166	5,000
			337	BOOKS-OTHER		19,000		7,000	12,000-
		SUBTOTAL FOR PROPTY&EQUIP				88,998		64,498	24,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,664		4,664	1,000
			402	TELEPHONE & OTHER COMMUNICATNS		3,665		3,665	
			403	OFFICE SERVICES		9,499		9,499	
			412	RENTALS OF MISC.EQUIP		156,490		237,490	81,000
			414	RENTALS - LAND BLDGS & STRUCTS		8,935,901		9,052,345	116,444
			417	ADVERTISING		10,998		44,998	34,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		234,196		99,996	134,200-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,036		10,036	5,000
			453	OVERNIGHT TRVL EXP-GENERAL		21,500		13,500	8,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842	
			496	ALLOWANCES TO PARTICIPANTS		3,800			3,800-
		SUBTOTAL FOR OTHR SER&CHR				9,395,591		9,487,035	91,444
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	86,048	15	45,831	40,217-
			607	MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
			608	MAINT & REP GENERAL		1,019		4,166	3,147
			612	OFFICE EQUIPMENT MAINTENANCE	2	12,833	2	5,833	7,000-
			615	PRINTING CONTRACTS	2	86,812	2	106,812	20,000
			619	SECURITY SERVICES	1	1,877,819	1	1,270,282	607,537-
			622	TEMPORARY SERVICES		29,000		25,000	4,000-
			624	CLEANING SERVICES	1	24,929	1	136,354	111,425
			671	TRAINING PRGM CITY EMPLOYEES	2	700,812	2	342,485	358,327-
			686	PROF SERV OTHER		258,461		12,500	245,961-
		SUBTOTAL FOR CNTRCTL SVCS			23	3,082,733	23	1,954,263	1,128,470-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000	
			794	TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,833	833
		SUBTOTAL FOR BUDGET CODE 9100			23	12,719,151	23	11,719,403	999,748-

BUDGET CODE: 9170 ADMIN SECURITY

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		60,556		34,485		26,071-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		65,556		39,485		26,071-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		25,000				25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		49,628		30,000		19,628-
		305 MOTOR VEHICLES		297,399				297,399-
		314 OFFICE FURITURE		40,000		10,000		30,000-
		319 SECURITY EQUIPMENT		549,584		10,000		539,584-
		SUBTOTAL FOR PROPTY&EQUIP		961,611		50,000		911,611-
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		602 TELECOMMUNICATIONS MAINT		5,000		5,000		
		608 MAINT & REP GENERAL		17,550		17,947		397
		671 TRAINING PRGM CITY EMPLOYEES		25,000		23,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,550		48,947		1,603-
		SUBTOTAL FOR BUDGET CODE 9170		1,080,717		141,432		939,285-
BUDGET CODE: 9190 Office of Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
		199 DATA PROCESSING SUPPLIES		1,130,730		838,230		292,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,130,730		1,030,230		100,500-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		19,166		19,166		
		332 PURCH DATA PROCESSING EQUIPT		315,034		31,034		284,000-
		SUBTOTAL FOR PROPTY&EQUIP		334,200		50,200		284,000-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		108,890				108,890-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		3,508				3,508-
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		402 TELEPHONE & OTHER COMMUNICATNS		44,999		29,999		15,000-
		403 OFFICE SERVICES		72,500				72,500-
	127001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		344,877		344,877		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			SUBTOTAL FOR OTHR SER&CHR		585,941		378,043	207,898-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		20,000		110,000	90,000	
		622	TEMPORARY SERVICES		90,200			90,200-	
		671	TRAINING PRGM CITY EMPLOYEES		77,000		24,999	52,001-	
		684	PROF SERV COMPUTER SERVICES		5,290,910		2,317,001	2,973,909-	
			SUBTOTAL FOR CNTRCTL SVCS		5,478,110		2,452,000	3,026,110-	
			SUBTOTAL FOR BUDGET CODE 9190		7,528,981		3,910,473	3,618,508-	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,995			41,995-	
		101	PRINTING SUPPLIES		500			500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		500			500-	
		117	POSTAGE		14,244			14,244-	
		199	DATA PROCESSING SUPPLIES		1,000			1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		58,239			58,239-	
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		122,722			122,722-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		676,520			676,520-	
	400		CONTRACTUAL SERVICES-GENERAL		87,090			87,090-	
	417		ADVERTISING		299,578			299,578-	
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,406			2,406-	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		9,500		5,000	4,500-	
	496		ALLOWANCES TO PARTICIPANTS		150			150-	
			SUBTOTAL FOR OTHR SER&CHR		1,197,966		5,000	1,192,966-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	30,332	5,668-	
		615	PRINTING CONTRACTS		47,500			47,500-	
		622	TEMPORARY SERVICES		1,500			1,500-	
		671	TRAINING PRGM CITY EMPLOYEES		3,650			3,650-	
		681	PROF SERV ACCTING & AUDITING	2	282,738	2	386,414	103,676	
		686	PROF SERV OTHER		225,921		7,000	218,921-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	597,309	3	423,746	173,563-
SUBTOTAL FOR BUDGET CODE 9200			3	1,856,014	3	431,246	1,424,768-
BUDGET CODE: 9580 Office of Emergency Operation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,049		60,857	17,192-
SUBTOTAL FOR SUPPLYS&MATL				78,049		60,857	17,192-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		51,361		65,000	13,639
SUBTOTAL FOR PROPTY&EQUIP				51,361		65,000	13,639
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		5,000	6,000-
SUBTOTAL FOR OTHR SER&CHR				11,000		5,000	6,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		12,447			12,447-
		619 SECURITY SERVICES				22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS				12,447		22,000	9,553
SUBTOTAL FOR BUDGET CODE 9580				152,857		152,857	
TOTAL FOR BUREAU OF ADMINISTRATION			26	26,644,048	26	18,871,066	7,772,982-
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		176,154		563,584	387,430
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL		500		60,500	60,000
		169 MAINTENANCE SUPPLIES		7,000		2,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				249,454		691,884	442,430
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,514			58,514-
		302 TELECOMMUNICATIONS EQUIPMENT		837		837	
		305 MOTOR VEHICLES		203,324		133,000	70,324-
		319 SECURITY EQUIPMENT				10,000	10,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		2,000		1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		265,675		144,837	120,838-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,431			15,431-
		412 RENTALS OF MISC.EQUIP		18,530		5,361	13,169-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,950		28,950	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		114,300		2,400,000	2,285,700
		SUBTOTAL FOR OTHR SER&CHR		179,211		2,437,311	2,258,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	106,374	1		106,374-
		615 PRINTING CONTRACTS		1,000			1,000-
		622 TEMPORARY SERVICES		230,968		222,484	8,484-
		624 CLEANING SERVICES		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		683 PROF SERV ENGINEER & ARCHITECT		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES		47,000		22,000	25,000-
		686 PROF SERV OTHER		19,900			19,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	445,242	1	246,484	198,758-
70 FXD MIS CHGS		701 TAXES AND LICENSES		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
		SUBTOTAL FOR BUDGET CODE 9310	1	1,139,682	1	3,520,516	2,380,834
BUDGET CODE: 9500 SRS - Other Agencies							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,840,062		2,061,993	221,931
		SUBTOTAL FOR OTHR SER&CHR		1,840,062		2,061,993	221,931
		SUBTOTAL FOR BUDGET CODE 9500		1,840,062		2,061,993	221,931
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
		169 MAINTENANCE SUPPLIES		5,191			5,191-
		SUBTOTAL FOR SUPPLYS&MATL		7,191		5,000	2,191-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		29,595		19,200	10,395-
		337 BOOKS-OTHER		650			650-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,245		19,200	11,045-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		16,935			16,935-
		417 ADVERTISING		2,200		10,000	7,800
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				22,135		15,000	7,135-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		39,513			39,513-
		615 PRINTING CONTRACTS		11,000			11,000-
		622 TEMPORARY SERVICES		27,435			27,435-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER		19,845		20,000	155
SUBTOTAL FOR CNTRCTL SVCS				97,793		23,000	74,793-
SUBTOTAL FOR BUDGET CODE 9610				157,364		62,200	95,164-
TOTAL FOR CENTRAL OPERATIONS			1	3,137,108	1	5,644,709	2,507,601
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		145,397			145,397-
SUBTOTAL FOR SUPPLYS&MATL				145,397			145,397-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		451,811			451,811-
SUBTOTAL FOR CNTRCTL SVCS				451,811			451,811-
SUBTOTAL FOR BUDGET CODE Z340				597,208			597,208-
BUDGET CODE: 6400 ADULTS AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		60,329		2,040,269	1,979,940
SUBTOTAL FOR OTHR SER&CHR				60,329		2,040,269	1,979,940
SUBTOTAL FOR BUDGET CODE 6400				60,329		2,040,269	1,979,940

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,735,639		7,155,478	419,839
SUBTOTAL FOR OTHR SER&CHR				6,735,639		7,155,478	419,839
SUBTOTAL FOR BUDGET CODE 6450				6,811,859		7,231,698	419,839
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
SUBTOTAL FOR SUPPLYS&MATL				729,403		729,403	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,264		18,441	177
SUBTOTAL FOR OTHR SER&CHR				212,264		212,441	177
SUBTOTAL FOR BUDGET CODE 8450				941,667		941,844	177
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
60 CNTRCTL SVCS		619 SECURITY SERVICES		410,000			410,000-
SUBTOTAL FOR CNTRCTL SVCS				410,000			410,000-
SUBTOTAL FOR BUDGET CODE 8901				410,000			410,000-
BUDGET CODE: 8903 Homeless Management Information Systems							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		616,489			616,489-
SUBTOTAL FOR OTHR SER&CHR				616,489			616,489-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		428,444			428,444-
SUBTOTAL FOR CNTRCTL SVCS				428,444			428,444-
SUBTOTAL FOR BUDGET CODE 8903				1,044,933			1,044,933-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		149,568			149,568-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				149,568			149,568-
SUBTOTAL FOR BUDGET CODE 8904				149,568			149,568-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,079,938			5,079,938-
SUBTOTAL FOR CNTRCTL SVCS				5,079,938			5,079,938-
SUBTOTAL FOR BUDGET CODE 8905				5,079,938			5,079,938-
BUDGET CODE: 8907 Outreach ESG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		918,268			918,268-
SUBTOTAL FOR CNTRCTL SVCS				918,268			918,268-
SUBTOTAL FOR BUDGET CODE 8907				918,268			918,268-
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		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 8911				2,000			2,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		245,484			245,484-
SUBTOTAL FOR CNTRCTL SVCS				245,484			245,484-
SUBTOTAL FOR BUDGET CODE 8913				245,484			245,484-
BUDGET CODE: 9340 SINGLE ADULTS FMD							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,188		2,500		87,688-	
		109 FUEL OIL		608,640		343,620		265,020-	
		169 MAINTENANCE SUPPLIES		1,022,132		279,155		742,977-	
		170 CLEANING SUPPLIES		73,000				73,000-	
	SUBTOTAL FOR SUPPLYS&MATL			1,793,960		625,275		1,168,685-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		864,354		15,000		849,354-	
		315 OFFICE EQUIPMENT		5,000		5,000			
		319 SECURITY EQUIPMENT		13,350		10,750		2,600-	
	SUBTOTAL FOR PROPTY&EQUIP			882,704		30,750		851,954-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,685		13,162		5,477	
		403 OFFICE SERVICES		3,600		3,600			
		412 RENTALS OF MISC.EQUIP		113,445		88,445		25,000-	
		473 SNOW REMOVAL SERVICES		83,825				83,825-	
	SUBTOTAL FOR OTHR SER&CHR			208,555		105,207		103,348-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,044	1	38,794		11,250-	
		608 MAINT & REP GENERAL	14	5,071,008	14	1,762,771		3,308,237-	
		615 PRINTING CONTRACTS	1	35,579	1	6,500		29,079-	
		683 PROF SERV ENGINEER & ARCHITECT	1	445,423	1	272,195		173,228-	
	SUBTOTAL FOR CNTRCTL SVCS			17	5,602,054	17	2,080,260	3,521,794-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000		1,000			
		706 PROMPT PAYMENT INTEREST		100		100			
	SUBTOTAL FOR FXD MIS CHGS				1,100			1,100	
	SUBTOTAL FOR BUDGET CODE 9340			17	8,488,373	17	2,842,592	5,645,781-	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	13,492,216	5	17,778,938		4,286,722	
	SUBTOTAL FOR CNTRCTL SVCS			5	13,492,216	5	17,778,938	4,286,722	
	SUBTOTAL FOR BUDGET CODE 9402			5	13,492,216	5	17,778,938	4,286,722	
BUDGET CODE: 9403 SRO'S									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	22,627,382	70	23,183,933		556,551	
	SUBTOTAL FOR CNTRCTL SVCS			70	22,627,382	70	23,183,933	556,551	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9403			70	22,627,382	70	23,183,933	556,551
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,463,230	2	3,596,670	133,440
SUBTOTAL FOR CNTRCTL SVCS			2	3,463,230	2	3,596,670	133,440
SUBTOTAL FOR BUDGET CODE 9404			2	3,463,230	2	3,596,670	133,440
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES				20,000,000	20,000,000
		659 HOMELESS INDIVIDUAL SERVICES		9,434,722		6,630,520	2,804,202-
SUBTOTAL FOR CNTRCTL SVCS				9,434,722		26,630,520	17,195,798
SUBTOTAL FOR BUDGET CODE 9408				9,434,722		26,630,520	17,195,798
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		23,259,278		26,311,721	3,052,443
SUBTOTAL FOR CNTRCTL SVCS				23,259,278		26,311,721	3,052,443
SUBTOTAL FOR BUDGET CODE 9409				23,259,278		26,311,721	3,052,443
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,018,151		917,351	100,800-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,018,151		917,351	100,800-
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	355,108,547	60	393,099,437	37,990,890
SUBTOTAL FOR CNTRCTL SVCS			60	355,108,547	60	393,099,437	37,990,890
SUBTOTAL FOR BUDGET CODE 9411			60	356,126,698	60	394,016,788	37,890,090
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
SUBTOTAL FOR CNTRCTL SVCS			1	553,000	1	553,000	
SUBTOTAL FOR BUDGET CODE 9414			1	553,000	1	553,000	
BUDGET CODE: 9415 LINC IV Aftercare OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,591,116		3,646,780	1,055,664
SUBTOTAL FOR OTHR SER&CHR				2,591,116		3,646,780	1,055,664
SUBTOTAL FOR BUDGET CODE 9415				2,591,116		3,646,780	1,055,664
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,321		600,637	300,316
		106 MOTOR VEHICLE FUEL		1,150		50,000	48,850
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,666		1,666	
		110 FOOD & FORAGE SUPPLIES		2,768,666		2,337,307	431,359-
		117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL				3,072,428		2,990,235	82,193-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,000		34,000	
		305 MOTOR VEHICLES		167,228		75,000	92,228-
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT		83,733		20,000	63,733-
SUBTOTAL FOR PROPTY&EQUIP				297,695		141,734	155,961-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000	5,000
		403 OFFICE SERVICES		40,820		5,000	35,820-
		412 RENTALS OF MISC.EQUIP		63,000		55,000	8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,700		13,000	12,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		8,000	2,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		160,746		252,946		92,200
			499 OTHER EXPENSES - GENERAL				553,734		553,734
			SUBTOTAL FOR OTHR SER&CHR		305,266		897,680		592,414
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		33,000		15,000		18,000-
			608 MAINT & REP GENERAL	1	19,000	1	9,000		10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083		
			615 PRINTING CONTRACTS		15,000		5,000		10,000-
			619 SECURITY SERVICES	4	9,001,859	4	9,629,508		627,649
			624 CLEANING SERVICES	1	1,778,778	1	2,607,778		829,000
			633 TRANSPORTATION EXPENDITURES	1	1,242,522	1	1,142,522		100,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	93,145	1			93,145-
			686 PROF SERV OTHER	1	9,000	1	17,000		8,000
			SUBTOTAL FOR CNTRCTL SVCS	10	12,194,387	10	13,427,891		1,233,504
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 9450	10	15,871,776	10	17,459,540		1,587,764
BUDGET CODE: 9465 Adult Security - CD									
60			CNTRCTL SVCS						
			619 SECURITY SERVICES		3,545,000		3,545,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000		
			SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000		
BUDGET CODE: 9470 Adult Services Security									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		11,696		11,880		184
			302 TELECOMMUNICATIONS EQUIPMENT		94,642		45,000		49,642-
			305 MOTOR VEHICLES				75,000		75,000
			319 SECURITY EQUIPMENT		217,918		86,651		131,267-
			SUBTOTAL FOR PROPTY&EQUIP		324,256		218,531		105,725-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
			671 TRAINING PRGM CITY EMPLOYEES				78,000		78,000
			SUBTOTAL FOR CNTRCTL SVCS				87,875		87,875

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9470				329,256		311,406	17,850-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		238,726		188,640	50,086-
SUBTOTAL FOR CNTRCTL SVCS				238,726		188,640	50,086-
SUBTOTAL FOR BUDGET CODE 9640				238,726		188,640	50,086-
TOTAL FOR SINGLE SHELTER OPERATIONS			165	478,624,464	165	532,221,776	53,597,312
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: Z350 PlanNYC - Recommissioning Project-M&R-Fam							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		153,313			153,313-
SUBTOTAL FOR SUPPLYS&MATL				153,313			153,313-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		517,864			517,864-
SUBTOTAL FOR CNTRCTL SVCS				517,864			517,864-
SUBTOTAL FOR BUDGET CODE Z350				671,177			671,177-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,069,356		9,705,911	4,636,555
SUBTOTAL FOR OTHR SER&CHR				5,069,356		9,705,911	4,636,555
SUBTOTAL FOR BUDGET CODE 6500				5,069,356		9,705,911	4,636,555
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
SUBTOTAL FOR SUPPLYS&MATL				431,808		431,808	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000	
SUBTOTAL FOR OTHR SER&CHR				600,000		600,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6550			1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS						
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001 40X CONTRACTUAL SERVICES-GENERAL		18,264		18,441	177
SUBTOTAL FOR OTHR SER&CHR			202,110		202,287	177
SUBTOTAL FOR BUDGET CODE 8550			202,110		202,287	177
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		257,164			257,164-
SUBTOTAL FOR CNTRCTL SVCS			257,164			257,164-
SUBTOTAL FOR BUDGET CODE 8906			257,164			257,164-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		2,203,760			2,203,760-
SUBTOTAL FOR CNTRCTL SVCS			2,203,760			2,203,760-
SUBTOTAL FOR BUDGET CODE 8908			2,203,760			2,203,760-
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		2,740			2,740-
SUBTOTAL FOR CNTRCTL SVCS			2,740			2,740-
SUBTOTAL FOR BUDGET CODE 8912			2,740			2,740-
BUDGET CODE: 9350 FAMILIES FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,868		2,500	100,368-
	109 FUEL OIL		128,120		128,120	
	169 MAINTENANCE SUPPLIES		839,893		318,649	521,244-
	170 CLEANING SUPPLIES		59,157			59,157-
SUBTOTAL FOR SUPPLYS&MATL			1,130,038		449,269	680,769-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,650,520		15,000	1,635,520-
	315 OFFICE EQUIPMENT		5,000		5,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		319 SECURITY EQUIPMENT		30,063		37,391	7,328
		SUBTOTAL FOR PROPTY&EQUIP		1,685,583		57,391	1,628,192-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,563,526			1,563,526-
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		403 OFFICE SERVICES		3,600		3,600	
		412 RENTALS OF MISC.EQUIP		23,500		23,500	
		473 SNOW REMOVAL SERVICES		22,125			22,125-
		SUBTOTAL FOR OTHR SER&CHR		1,624,751		39,100	1,585,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,500	1	4,000	18,500-
		608 MAINT & REP GENERAL	15	1,850,844	15	2,046,511	195,667
		615 PRINTING CONTRACTS	1	26,828	1	4,500	22,328-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,694,754	1	194,754	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,594,926	18	2,249,765	1,345,161-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000	
		706 PROMPT PAYMENT INTEREST		200		200	
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 9350	18	8,036,498	18	2,796,725	5,239,773-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,596,625		3,596,625	
		SUBTOTAL FOR OTHR SER&CHR		3,596,625		3,596,625	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101	
		SUBTOTAL FOR CNTRCTL SVCS	16	98,083,101	16	98,083,101	
		SUBTOTAL FOR BUDGET CODE 9503	16	101,679,726	16	101,679,726	
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	67,803,015	16	59,948,461	7,854,554-
		SUBTOTAL FOR CNTRCTL SVCS	16	67,803,015	16	59,948,461	7,854,554-
		SUBTOTAL FOR BUDGET CODE 9504	16	67,803,015	16	59,948,461	7,854,554-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892			
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892			
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892			
BUDGET CODE: 9506 Late Arrivals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270			
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270			
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270			
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286			
		SUBTOTAL FOR CNTRCTL SVCS		1,458,286		1,458,286			
		SUBTOTAL FOR BUDGET CODE 9508		1,458,286		1,458,286			
BUDGET CODE: 9510 Contracted Clusters									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		65,000,000		65,000,000			
		SUBTOTAL FOR BUDGET CODE 9510		65,000,000		65,000,000			
BUDGET CODE: 9511 TIER II									
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		1,020,000					1,020,000-
		SUBTOTAL FOR SOCIAL SERV		1,020,000					1,020,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	281,599,225	248	303,249,803			21,650,578
		SUBTOTAL FOR CNTRCTL SVCS	248	281,599,225	248	303,249,803			21,650,578
		SUBTOTAL FOR BUDGET CODE 9511	248	282,619,225	248	303,249,803			20,630,578
BUDGET CODE: 9515 Homebase									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		131,480		870,000			738,520
		SUBTOTAL FOR OTHR SER&CHR		131,480		870,000			738,520

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		42,228,000		4,199,493		38,028,507-	
	SUBTOTAL FOR CNTRCTL SVCS			42,228,000		4,199,493		38,028,507-	
	SUBTOTAL FOR BUDGET CODE 9515			42,359,480		5,069,493		37,289,987-	
BUDGET CODE: 9516 Anti-Eviction									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		8,203,957		1,584,230		6,619,727-	
	SUBTOTAL FOR CNTRCTL SVCS			8,203,957		1,584,230		6,619,727-	
	SUBTOTAL FOR BUDGET CODE 9516			8,203,957		1,584,230		6,619,727-	
BUDGET CODE: 9518 After Care for LinC									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,300,000		6,100,000		200,000-	
	SUBTOTAL FOR CNTRCTL SVCS			6,300,000		6,100,000		200,000-	
	SUBTOTAL FOR BUDGET CODE 9518			6,300,000		6,100,000		200,000-	
BUDGET CODE: 9540 PATH AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,794		1,000		20,794-	
		109 FUEL OIL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		2,067,904		1,644,000		423,904-	
		117 POSTAGE		500		500			
	SUBTOTAL FOR SUPPLYS&MATL			2,091,198		1,646,500		444,698-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798			
		319 SECURITY EQUIPMENT		1,500				1,500-	
	SUBTOTAL FOR PROPTY&EQUIP			24,298		22,798		1,500-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,175		200,000		144,825	
		403 OFFICE SERVICES		6,250				6,250-	
		412 RENTALS OF MISC.EQUIP		30,000				30,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500				20,500-	
		473 SNOW REMOVAL SERVICES		6,550				6,550-	
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000			
	SUBTOTAL FOR OTHR SER&CHR			218,475		300,000		81,525	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,750				13,750-	
		607 MAINT & REP MOTOR VEH EQUIP		500				500-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			608 MAINT & REP GENERAL		1,088,965		2,672,860	1,583,895
			615 PRINTING CONTRACTS		9,825			9,825-
			619 SECURITY SERVICES		3,097,009		1,258,810	1,838,199-
			622 TEMPORARY SERVICES		217,966		117,966	100,000-
			624 CLEANING SERVICES		1,305,000		1,345,000	40,000
			633 TRANSPORTATION EXPENDITURES		983,050		852,036	131,014-
			686 PROF SERV OTHER		20,000			20,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,736,065		6,246,672	489,393-
			SUBTOTAL FOR BUDGET CODE 9540		9,070,036		8,215,970	854,066-
			BUDGET CODE: 9541 Family Intake Centers					
			40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		2,790,754		3,240,754	450,000
			SUBTOTAL FOR OTHR SER&CHR		2,790,754		3,240,754	450,000
			SUBTOTAL FOR BUDGET CODE 9541		2,790,754		3,240,754	450,000
			BUDGET CODE: 9550 FAMILY SERVICES OTPS					
			10 SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		4,000		5,000	1,000
			836001 10X SUPPLIES + MATERIALS - GENERAL					
			100 SUPPLIES + MATERIALS - GENERAL		175,090		242,919	67,829
			105 AUTOMOTIVE SUPPLIES & MATERIAL		561		561	
			106 MOTOR VEHICLE FUEL		25,897		155,897	130,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
			110 FOOD & FORAGE SUPPLIES		3,397,764		51,018	3,346,746-
			117 POSTAGE		550		550	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
			132 EXPENSES RELATIVE TO COMMISRY		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		2,000		10,000	8,000
			SUBTOTAL FOR SUPPLYS&MATL		3,606,862		476,695	3,130,167-
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		160,910		8,276	152,634-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		10,000	7,500
			305 MOTOR VEHICLES		290,000		375,000	85,000
			314 OFFICE FURITURE		60,623		38,257	22,366-
			315 OFFICE EQUIPMENT		5,100		2,600	2,500-
			319 SECURITY EQUIPMENT		50,000		50,000	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000	
			332 PURCH DATA PROCESSING EQUIPT				5,000	5,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				575,133		495,133	80,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		126001 40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		400 CONTRACTUAL SERVICES-GENERAL		723,649		1,350,423	626,774
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		23,100		3,100	20,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				40,410	40,410
		412 RENTALS OF MISC.EQUIP		37,284		137,284	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		108,992	68,992
		452 NON OVERNIGHT TRVL EXP-SPECIAL		36,000		16,000	20,000-
		496 ALLOWANCES TO PARTICIPANTS		80,000		109,072	29,072
		499 OTHER EXPENSES - GENERAL		184,251		2,900,002	2,715,751
SUBTOTAL FOR OTHR SER&CHR				1,187,284		4,668,283	3,480,999
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	98,000	15	46,000	52,000-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	10,000	5,000
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608 MAINT & REP GENERAL		9,188		9,188	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,854	1	15,854	10,000
		615 PRINTING CONTRACTS	1	17,016	1	41,665	24,649
		619 SECURITY SERVICES	2	9,475,827	2	11,975,827	2,500,000
		622 TEMPORARY SERVICES	1		1	200,000	200,000
		624 CLEANING SERVICES	1	1,793,932	1	1,453,437	340,495-
		633 TRANSPORTATION EXPENDITURES		626,750		463,750	163,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684 PROF SERV COMPUTER SERVICES		8,000		38,000	30,000
		686 PROF SERV OTHER		100,662		100,662	
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			24	12,145,062	25	14,409,216	2,264,154
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100		100	
SUBTOTAL FOR FXD MIS CHGS				100		100	
SUBTOTAL FOR BUDGET CODE 9550			24	17,514,441	25	20,049,427	2,534,986
BUDGET CODE: 9570 Family Services Security							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		46,832		36,957	9,875-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				46,832		36,957	9,875-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
SUBTOTAL FOR CNTRCTL SVCS						9,875	9,875
SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,351		35,423	14,072
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242	
		106 MOTOR VEHICLE FUEL		427		43,427	43,000
		110 FOOD & FORAGE SUPPLIES		1,231,711		1,197,472	34,239-
		117 POSTAGE		617		617	
SUBTOTAL FOR SUPPLYS&MATL				1,254,348		1,277,181	22,833
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,724		13,724	
		305 MOTOR VEHICLES		18,761			18,761-
		314 OFFICE FURITURE		58,397		131,397	73,000
		315 OFFICE EQUIPMENT				7,179	7,179
SUBTOTAL FOR PROPTY&EQUIP				90,882		152,300	61,418
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		642		14,642	14,000
		403 OFFICE SERVICES		8,400		400	8,000-
		412 RENTALS OF MISC.EQUIP		41,366		35,366	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		11,008	10,000
		496 ALLOWANCES TO PARTICIPANTS		138,179		90,928	47,251-
SUBTOTAL FOR OTHR SER&CHR				189,595		152,344	37,251-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000		5,000	10,000-
		608 MAINT & REP GENERAL		3,000		10,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,908		1,908	
		615 PRINTING CONTRACTS		2,000		2,000	
		619 SECURITY SERVICES		6,015,887		4,334,504	1,681,383-
		624 CLEANING SERVICES		1,051,547		1,473,306	421,759
		633 TRANSPORTATION EXPENDITURES		1,250		36,250	35,000
		686 PROF SERV OTHER		6,000		4,000	2,000-
SUBTOTAL FOR CNTRCTL SVCS				7,096,592		5,866,968	1,229,624-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		930		930	
SUBTOTAL FOR FXD MIS CHGS				930		930	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9590			8,632,347		7,449,723	1,182,624-
BUDGET CODE: 9650 Capacity Planning and Development-Family						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		259,060		249,160	9,900-
	686 PROF SERV OTHER		21,850			21,850-
SUBTOTAL FOR CNTRCTL SVCS			280,910		249,160	31,750-
SUBTOTAL FOR BUDGET CODE 9650			280,910		249,160	31,750-
TOTAL FOR FAMILY SHELTER OPERATIONS		324	634,363,784	325	600,208,758	1 34,155,026-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		516	1,142,769,404	517	1,156,946,309	1 14,176,905

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,277,760	1,142,769,404	11,646,852	1,156,946,309	14,176,905
FINANCIAL PLAN SAVINGS		7,766,819		5,638,450-	13,405,269-
APPROPRIATION		1,150,536,223		1,151,307,859	771,636

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		606,272,105		660,199,629	53,927,524
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		148,492,214		134,156,546	14,335,668-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		385,642,459		349,002,498	36,639,961-
INTRA-CITY SALES		3,031,445		851,186	2,180,259-
TOTAL		1,150,536,223		1,151,307,859	771,636

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,396	150,478,116	2,364	151,359,470	881,354
FINANCIAL PLAN SAVINGS	243	12,300,140	128-	6,705,323-	19,005,463-
APPROPRIATION	2,639	162,778,256	2,236	144,654,147	18,124,109-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	102,201,307	87,070,954	15,130,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	744,690	762,467	17,777
FEDERAL - C.D.			
FEDERAL - OTHER	59,737,259	56,820,726	2,916,533-
INTRA-CITY SALES	95,000		95,000-
TOTAL	162,778,256	144,654,147	18,124,109-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,277,760	1,142,769,404	11,646,852	1,156,946,309	14,176,905
FINANCIAL PLAN SAVINGS		7,766,819		5,638,450-	13,405,269-
APPROPRIATION		1,150,536,223		1,151,307,859	771,636

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		606,272,105		660,199,629	53,927,524
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		148,492,214		134,156,546	14,335,668-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		385,642,459		349,002,498	36,639,961-
INTRA-CITY SALES		3,031,445		851,186	2,180,259-
TOTAL		1,150,536,223		1,151,307,859	771,636
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,396	150,478,116	2,364	151,359,470	881,354
FINANCIAL PLAN SAVINGS	243	12,300,140	128-	6,705,323-	19,005,463-
APPROPRIATION	2,639	162,778,256	2,236	144,654,147	18,124,109-
OTPS					
TOTALS FOR OPERATING BUDGET		1,142,769,404		1,156,946,309	14,176,905
FINANCIAL PLAN SAVINGS		7,766,819		5,638,450-	13,405,269-
APPROPRIATION		1,150,536,223		1,151,307,859	771,636
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,396	1,293,247,520	2,364	1,308,305,779	15,058,259
FINANCIAL PLAN SAVINGS	243	20,066,959	128-	12,343,773-	32,410,732-
APPROPRIATION	2,639	1,313,314,479	2,236	1,295,962,006	17,352,473-
FUNDING					
CITY		708,473,412		747,270,583	38,797,171
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		149,236,904		134,919,013	14,317,891-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		445,379,718		405,823,224	39,556,494-
INTRA-CITY SALES		3,126,445		851,186	2,275,259-
TOTAL FUNDING		1,313,314,479		1,295,962,006	17,352,473-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,360			1-	82,360-
		SUBTOTAL FOR F/T SALARIED	1	82,360			1-	82,360-
		SUBTOTAL FOR BUDGET CODE Z001	1	82,360			1-	82,360-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	759,333	8	775,506		16,173
		SUBTOTAL FOR F/T SALARIED	8	759,333	8	775,506		16,173
		SUBTOTAL FOR BUDGET CODE 0399	8	759,333	8	775,506		16,173
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,000	7	513,000		120,000
		SUBTOTAL FOR F/T SALARIED	7	393,000	7	513,000		120,000
		SUBTOTAL FOR BUDGET CODE 0903	7	393,000	7	513,000		120,000
		TOTAL FOR	16	1,234,693	15	1,288,506	1-	53,813
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,044,851	23	2,208,103		163,252
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784		
		SUBTOTAL FOR F/T SALARIED	28	2,548,635	28	2,711,887		163,252
		SUBTOTAL FOR BUDGET CODE 0101	28	2,548,635	28	2,711,887		163,252
		TOTAL FOR OFFICE OF THE COMMISSIONER	28	2,548,635	28	2,711,887		163,252

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,597,304	19	1,610,549	13,245
		SUBTOTAL FOR F/T SALARIED	19	1,597,304	19	1,610,549	13,245
		SUBTOTAL FOR BUDGET CODE 0102	19	1,597,304	19	1,610,549	13,245
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,597,304	19	1,610,549	13,245
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,605,157	48	2,666,486	61,329
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,779,717	50	2,841,046	61,329
		SUBTOTAL FOR BUDGET CODE 0103	50	2,779,717	50	2,841,046	61,329
		TOTAL FOR SPECIALIZED SERVICES	50	2,779,717	50	2,841,046	61,329
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,749,864	28	1,796,952	47,088
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,393,200	35	2,440,288	47,088
		SUBTOTAL FOR BUDGET CODE 0202	35	2,393,200	35	2,440,288	47,088
		TOTAL FOR HEALTH MANAGEMENT	35	2,393,200	35	2,440,288	47,088

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,933,515	113	6,891,520	958,005
		004 FULL TIME UNIFORMED PERSONNEL	27	786,464	27	1,612,572	826,108
		SUBTOTAL FOR F/T SALARIED	140	6,719,979	140	8,504,092	1,784,113
		SUBTOTAL FOR BUDGET CODE 0203	140	6,719,979	140	8,504,092	1,784,113
		TOTAL FOR PERSONNEL	140	6,719,979	140	8,504,092	1,784,113
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,731,152	36	3,023,452	292,300
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072	
		SUBTOTAL FOR F/T SALARIED	37	2,829,224	37	3,121,524	292,300
		SUBTOTAL FOR BUDGET CODE 0301	37	2,829,224	37	3,121,524	292,300
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	2,829,224	37	3,121,524	292,300
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	12,101,047	175	13,305,829	1,204,782
		004 FULL TIME UNIFORMED PERSONNEL	9	864,891	9	791,523	73,368-
		SUBTOTAL FOR F/T SALARIED	184	12,965,938	184	14,097,352	1,131,414
02 OTH SALARIED		022 SEASONAL POSITIONS		107,364		111,006	3,642
		SUBTOTAL FOR OTH SALARIED		107,364		111,006	3,642
03 UNSALARIED		031 UNSALARIED		3,085,896		3,088,348	2,452
		SUBTOTAL FOR UNSALARIED		3,085,896		3,088,348	2,452

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		2,876,979		2,732,666			144,313-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		6,512,970		6,368,657			144,313-
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS		71,036		104,294			33,258
		SUBTOTAL FOR AMT TO SCHED		71,036		104,294			33,258
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	184	36,569,959	184	37,596,412			1,026,453
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	24	1,622,993	24	1,655,921			32,928
		SUBTOTAL FOR F/T SALARIED	24	1,622,993	24	1,655,921			32,928
		SUBTOTAL FOR BUDGET CODE 0402	24	1,622,993	24	1,655,921			32,928
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	67	5,479,322	67	6,121,998			642,676
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	71	5,785,274	71	6,427,950			642,676
		SUBTOTAL FOR BUDGET CODE 0404	71	5,785,274	71	6,427,950			642,676
BUDGET CODE: 0507 COMPLIANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	21	1,019,998	21	1,792,147			772,149
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	22	1,118,070	22	1,890,219			772,149

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			22	1,118,070	22	1,890,219		772,149
TOTAL FOR MANAGEMENT BUDGET + PLANNING			301	45,096,296	301	47,570,502		2,474,206
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED					1	130,000	1	130,000
001 FULL YEAR POSITIONS					1	130,000	1	130,000
SUBTOTAL FOR F/T SALARIED					1	130,000	1	130,000
SUBTOTAL FOR BUDGET CODE 0501					1	130,000	1	130,000
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					1	130,000	1	130,000
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED			6	441,500	6	451,348		9,848
001 FULL YEAR POSITIONS			11	862,952	11	862,952		
004 FULL TIME UNIFORMED PERSONNEL			17	1,304,452	17	1,314,300		9,848
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0508			17	1,304,452	17	1,314,300		9,848
TOTAL FOR INSPECTIONS			17	1,304,452	17	1,314,300		9,848
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED			121	3,959,488	121	7,106,818		3,147,330
001 FULL YEAR POSITIONS			2	174,560	2	174,560		
004 FULL TIME UNIFORMED PERSONNEL			123	4,134,048	123	7,281,378		3,147,330
SUBTOTAL FOR F/T SALARIED								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			123	4,134,048	123	7,281,378		3,147,330
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,532,509	74	6,509,296		1,976,787
		004 FULL TIME UNIFORMED PERSONNEL	7	294,216	7	504,065		209,849
SUBTOTAL FOR F/T SALARIED			81	4,826,725	81	7,013,361		2,186,636
SUBTOTAL FOR BUDGET CODE 0701			81	4,826,725	81	7,013,361		2,186,636
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500		
SUBTOTAL FOR F/T SALARIED			3	342,500	3	342,500		
SUBTOTAL FOR BUDGET CODE 0801			3	342,500	3	342,500		
TOTAL FOR PROGRAMS			207	9,303,273	207	14,637,239		5,333,966
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,014,548	101	6,297,359		1,282,811
		004 FULL TIME UNIFORMED PERSONNEL	54	1,426,555	54	2,951,906		1,525,351
SUBTOTAL FOR F/T SALARIED			155	6,441,103	155	9,249,265		2,808,162
SUBTOTAL FOR BUDGET CODE 0901			155	6,441,103	155	9,249,265		2,808,162
BUDGET CODE: 0902 CRIME SCENE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000		
TOTAL FOR INVESTIGATIONS			156	6,541,103	156	9,349,265		2,808,162

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION		1,006	82,347,876	1,006	95,519,198	13,171,322

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,006	82,347,876	1,006	95,519,198	13,171,322
FINANCIAL PLAN SAVINGS		871,671		1,656,497	784,826
APPROPRIATION	1,006	83,219,547	1,006	97,175,695	13,956,148

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,378,439		96,400,189	14,021,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		775,506	51,158
STATE		1,400			1,400-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		115,360			115,360-
TOTAL		83,219,547		97,175,695	13,956,148

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
12935	DEPUTY COMMISSIONER	174,250-189,625	2	181,938	363,875
95005	EXECUTIVE AGENCY COUNSEL	139,347-139,347	1	139,347	139,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	109,175-109,175	1	109,175	109,175
82976	ADMINISTRATIVE PROCUREMENT ANALYST	148,214-148,214	1	148,214	148,214
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	70,000-103,530	5	90,500	452,501
95005	EXECUTIVE AGENCY COUNSEL	104,038-202,261	8	137,472	1,099,773
40510	ACCOUNTANT	46,000- 48,000	2	47,000	94,000
06793	CONFIDENTIAL AGENCY INVESTIGATOR	95,000- 95,000	2	95,000	190,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,487- 60,487	1	60,487	60,487
34202	CONSTRUCTION PROJECT MANAGER	90,590- 96,502	3	93,700	281,100
06793	CONFIDENTIAL AGENCY INVESTIGATOR	95,000-114,000	2	104,500	209,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,646-132,646	1	132,646	132,646
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,728-139,347	15	100,922	1,513,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,382-104,038	36	80,931	2,913,502
10026	ADMINISTRATIVE STAFF ANALYST	125,000-210,000	19	160,687	3,053,062
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-176,864	8	103,437	827,497
83008	ADMINISTRATIVE PROJECT MANAGER	109,239-148,087	3	123,042	369,125
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,000- 98,000	1	98,000	98,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-150,000	12	97,581	1,170,974
10050	COMPUTER SYSTEMS MANAGER	125,000-125,000	1	125,000	125,000
10074	COMPUTER OPERATIONS MANAGER	110,332-154,678	4	132,954	531,817
10050	COMPUTER SYSTEMS MANAGER	90,000-185,000	11	121,739	1,339,132
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-100,000	20	68,867	1,377,343
10025	ADMINISTRATIVE MANAGER	170,000-180,000	5	174,000	870,000
10015	ADMINISTRATIVE ENGINEER	94,000- 94,000	1	94,000	94,000
30085	*ATTORNEY AT LAW	90,808- 90,808	1	90,808	90,808
30087	AGENCY ATTORNEY	80,124-113,000	31	97,928	3,035,780
30086	AGENCY ATTORNEY INTERNE	59,000- 59,000	1	59,000	59,000
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
12627	ASSOCIATE STAFF ANALYST	73,724- 94,867	15	85,116	1,276,733
40561	CONTRACT SPECIALIST	71,183- 71,183	1	71,183	71,183
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	90,000-180,000	3	140,000	420,000
13620	COMPUTER AIDE-NON-SPVR	50,224- 50,224	1	50,224	50,224
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,175- 58,425	8	55,569	444,552
12158	PROCUREMENT ANALYST	41,974- 74,000	17	62,954	1,070,224
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 74,290	5	65,860	329,299
50910	STAFF NURSE	67,222- 78,910	3	71,795	215,384
12202	SUPERVISOR OF STOCK WORKERS	38,852- 46,617	2	42,735	85,469
06240	CASE MANAGEMENT NURSE (CORRECTION)	70,815- 79,188	3	74,538	223,614
10069	HEALTH SERVICES MANAGER	99,735- 99,735	1	99,735	99,735

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 79,133	38	57,734	2,193,903
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,823- 69,823	1	69,823	69,823
06593	FOOD SERVICE ADMINISTRATOR (DC)	75,227- 75,980	3	75,729	227,187
05058	FOOD SERVICE MANAGER	55,359- 55,398	4	55,370	221,481
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	110,332-110,332	1	110,332	110,332
10015	ADMINISTRATIVE ENGINEER	167,238-167,238	1	167,238	167,238
10004	ADMINISTRATIVE ARCHITECT	141,855-141,855	1	141,855	141,855
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	128,125-128,125	1	128,125	128,125
22427	ASSOCIATE PROJECT MANAGER	81,585- 85,950	4	84,552	338,207
90210	*COOK	36,494- 36,494	1	36,494	36,494
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,340- 67,340	1	67,340	67,340
20215	CIVIL ENGINEER	85,950- 85,950	1	85,950	85,950
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	112,750-112,750	1	112,750	112,750
12626	STAFF ANALYST	67,586- 67,586	1	67,586	67,586
60948	PROGRAM SPECIALIST CORRECTION	45,619- 84,602	78	66,034	5,150,621
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,125- 46,125	1	46,125	46,125
60948	PROGRAM SPECIALIST CORRECTION	76,543- 76,543	1	76,543	76,543
12626	STAFF ANALYST	70,851- 72,641	3	72,044	216,133
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,668- 39,668	1	39,668	39,668
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,678- 63,678	1	63,678	63,678
56058	COMMUNITY COORDINATOR	61,500- 70,000	23	62,239	1,431,500
30081	LEGAL COORDINATOR	41,396- 59,557	21	55,134	1,157,810
56057	COMMUNITY ASSOCIATE	42,000- 56,375	7	49,221	344,548
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	96,471- 96,471	1	96,471	96,471
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	46,656- 46,656	1	46,656	46,656
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,000- 62,664	29	58,725	1,703,012
51274	ASSOCIATE CORRECTIONAL COUNSELOR	60,000- 60,000	1	60,000	60,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	46,163- 70,694	15	56,886	853,289
10020	ADMINISTRATIVE INVESTIGATOR	80,000- 80,000	1	80,000	80,000
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	49,791- 72,000	33	53,176	1,754,824
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,175- 58,425	3	55,008	165,025
10020	ADMINISTRATIVE INVESTIGATOR	82,000-105,470	3	95,657	286,970
60948	PROGRAM SPECIALIST CORRECTION	66,035- 66,035	1	66,035	66,035
90235	*SENIOR COOK	38,860- 39,705	4	39,461	157,843
10038	ADMINISTRATIVE STOREKEEPER	120,896-120,896	1	120,896	120,896
12200	STOCK WORKER	43,949- 43,949	1	43,949	43,949
60948	PROGRAM SPECIALIST CORRECTION	55,153- 74,411	2	64,782	129,564
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,571- 97,490	3	95,837	287,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,500- 61,500	1	61,500	61,500
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	86,312- 86,312	1	86,312	86,312
40502	MANAGEMENT AUDITOR	76,932- 83,876	2	80,404	160,808

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,231-139,231	1	139,231	139,231
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	106,129-106,129	1	106,129	106,129
60215	PUBLIC RECORDS AIDE	35,590- 35,854	2	35,722	71,444
81801	DIETARY AIDE	31,283- 35,975	3	32,847	98,541
90210	*COOK	32,296- 36,494	13	35,202	457,630
50310	DIETITIAN	50,080- 54,198	2	52,139	104,278
70400	CORRECTION ADMINISTRATIVE AIDE	32,888- 37,822	8	35,370	282,960
12627	ASSOCIATE STAFF ANALYST	81,256- 81,256	1	81,256	81,256
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,142- 56,262	25	47,038	1,175,953
40526	BOOKKEEPER	34,671- 34,671	1	34,671	34,671
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	120,000-120,000	1	120,000	120,000
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000- 92,250	4	83,468	333,871
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	75,904- 85,424	2	80,664	161,328
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,000-101,324	3	75,441	226,324
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000-120,797	21	95,579	2,007,150
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 86,157	8	59,352	474,813
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,863- 59,863	1	59,863	59,863
13615	COMPUTER SERVICE TECHNICIAN	51,791- 51,791	1	51,791	51,791
20315	ELECTRICAL ENGINEER	85,950- 85,950	1	85,950	85,950
54610	CHAPLAIN	53,029- 53,244	5	53,142	265,712
TOTAL FOR OBJECT 001			661		50,305,896
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,616-102,054	27	97,572	2,634,435
70410	CORRECTION OFFICER	49,415- 80,788	70	71,976	5,038,334
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	118,603-152,712	2	135,658	271,315
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,717-117,145	4	110,431	441,724
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	191,770-191,770	1	191,770	191,770
TOTAL FOR OBJECT 004			104		8,577,578

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		765		58,883,474
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		241		18,550,219
	TOTAL FOR U/A 001		1,006		77,433,693

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,677	14	1,043,354	12 976,677
		004 FULL TIME UNIFORMED PERSONNEL	112	7,993,993	117	8,814,238	5 820,245
		SUBTOTAL FOR F/T SALARIED	114	8,060,670	131	9,857,592	17 1,796,922
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				287,049	287,049
		SUBTOTAL FOR ADD GRS PAY				287,049	287,049
		SUBTOTAL FOR BUDGET CODE 1513	114	8,060,670	131	10,144,641	17 2,083,971
BUDGET CODE: 5021 Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,726		9,835	3,109
		SUBTOTAL FOR F/T SALARIED		6,726		9,835	3,109
		SUBTOTAL FOR BUDGET CODE 5021		6,726		9,835	3,109
BUDGET CODE: 5037 Second Chance Technology Grant Award							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			15,000-
		004 FULL TIME UNIFORMED PERSONNEL		5,807			5,807-
		SUBTOTAL FOR F/T SALARIED		20,807			20,807-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,496			10,496-
		SUBTOTAL FOR ADD GRS PAY		10,496			10,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,650			7,650-
		SUBTOTAL FOR FRINGE BENES		7,650			7,650-
		SUBTOTAL FOR BUDGET CODE 5037		38,953			38,953-
		TOTAL FOR	114	8,106,349	131	10,154,476	17 2,048,127

RESPONSIBILITY CENTER: 1501 OPERATIONS

BUDGET CODE: 1501 OPERATION

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	4,773,343	311	15,865,689			11,092,346
		004 FULL TIME UNIFORMED PERSONNEL	606	33,245,950	658	72,983,577	52		39,737,627
		SUBTOTAL FOR F/T SALARIED	917	38,019,293	969	88,849,266	52		50,829,973
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445			
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784			
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		15,269,724		5,269,724			10,000,000-
		048 OVERTIME UNIFORM FORCES		149,719,742		117,580,670			32,139,072-
		SUBTOTAL FOR ADD GRS PAY		264,813,905		222,674,833			42,139,072-
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	917	313,094,042	969	321,784,943	52		8,690,901
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,616,464	27	1,623,817			7,353
		004 FULL TIME UNIFORMED PERSONNEL	16	1,225,073	16	1,225,073			
		SUBTOTAL FOR F/T SALARIED	43	2,841,537	43	2,848,890			7,353
		SUBTOTAL FOR BUDGET CODE 1507	43	2,841,537	43	2,848,890			7,353
		TOTAL FOR OPERATIONS	960	315,935,579	1,012	324,633,833	52		8,698,254
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,571,068	61	3,669,555			98,487
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783			
		SUBTOTAL FOR F/T SALARIED	317	22,967,851	317	23,066,338			98,487
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	23,316,851	317	23,415,338		98,487
TOTAL FOR TRANSPORTATION			317	23,316,851	317	23,415,338		98,487
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,892,052	51	3,109,839	3	217,787
		004 FULL TIME UNIFORMED PERSONNEL	149	11,835,924	183	14,650,011	34	2,814,087
SUBTOTAL FOR F/T SALARIED			197	14,727,976	234	17,759,850	37	3,031,874
SUBTOTAL FOR BUDGET CODE 1503			197	14,727,976	234	17,759,850	37	3,031,874
TOTAL FOR SPECIAL OPERATIONS DIVISION			197	14,727,976	234	17,759,850	37	3,031,874
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,937	3	236,937		
		004 FULL TIME UNIFORMED PERSONNEL	12	975,582	12	976,900		1,318
SUBTOTAL FOR F/T SALARIED			15	1,212,519	15	1,213,837		1,318
03 UNSALARIED		031 UNSALARIED				458,800		458,800
SUBTOTAL FOR UNSALARIED						458,800		458,800
SUBTOTAL FOR BUDGET CODE 1505			15	1,212,519	15	1,672,637		460,118
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	903,833	15	970,055		66,222
		004 FULL TIME UNIFORMED PERSONNEL	173	12,042,449	173	13,230,797		1,188,348
SUBTOTAL FOR F/T SALARIED			188	12,946,282	188	14,200,852		1,254,570
SUBTOTAL FOR BUDGET CODE 1506			188	12,946,282	188	14,200,852		1,254,570

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TRAINING ACADEMY			203	14,158,801	203	15,873,489	1,714,688
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	648,724	14	666,293	17,569
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	7	614,670	
SUBTOTAL FOR F/T SALARIED			21	1,263,394	21	1,280,963	17,569
SUBTOTAL FOR BUDGET CODE 1600			21	1,263,394	21	1,280,963	17,569
TOTAL FOR CORRECTION INDUSTRIES			21	1,263,394	21	1,280,963	17,569
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	16,074,521	197	16,206,755	132,234
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793	
SUBTOTAL FOR F/T SALARIED			231	18,821,314	231	18,953,548	132,234
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
SUBTOTAL FOR ADD GRS PAY				645,416		645,416	
SUBTOTAL FOR BUDGET CODE 1601			231	19,466,730	231	19,598,964	132,234
TOTAL FOR RI SUPPORT SERVICES			231	19,466,730	231	19,598,964	132,234
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,152	4	305,066	8,914
SUBTOTAL FOR F/T SALARIED			4	296,152	4	305,066	8,914

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			4	296,152	4	305,066		8,914
TOTAL FOR RI TELECOMMUNICATIONS			4	296,152	4	305,066		8,914
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,742,964	46	2,853,118	1	110,154
		004 FULL TIME UNIFORMED PERSONNEL	155	11,411,071	156	11,493,838	1	82,767
SUBTOTAL FOR F/T SALARIED			200	14,154,035	202	14,346,956	2	192,921
SUBTOTAL FOR BUDGET CODE 2001			200	14,154,035	202	14,346,956	2	192,921
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			200	14,154,035	202	14,346,956	2	192,921
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,255	2	173,084		3,829
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	91	7,050,639		
SUBTOTAL FOR F/T SALARIED			93	7,219,894	93	7,223,723		3,829
SUBTOTAL FOR BUDGET CODE 2101			93	7,219,894	93	7,223,723		3,829
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			93	7,219,894	93	7,223,723		3,829
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,170	4	205,854		6,684
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			6	352,146	6	358,830	6,684
SUBTOTAL FOR BUDGET CODE 2201			6	352,146	6	358,830	6,684
TOTAL FOR JAMES A THOMAS CENTER			6	352,146	6	358,830	6,684
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,739	1	65,630	1,891
SUBTOTAL FOR F/T SALARIED			1	63,739	1	65,630	1,891
SUBTOTAL FOR BUDGET CODE 2301			1	63,739	1	65,630	1,891
TOTAL FOR BNX HOUSE DETENTION FOR MEN			1	63,739	1	65,630	1,891
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,819,586	50	2,938,721	119,135
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	439	33,343,290	
SUBTOTAL FOR F/T SALARIED			488	36,162,876	489	36,282,011	119,135
SUBTOTAL FOR BUDGET CODE 2401			488	36,162,876	489	36,282,011	119,135
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,669,079	30	1,743,933	74,854
		004 FULL TIME UNIFORMED PERSONNEL	259	20,309,904	260	20,392,671	82,767
SUBTOTAL FOR F/T SALARIED			288	21,978,983	290	22,136,604	157,621
SUBTOTAL FOR BUDGET CODE 2431			288	21,978,983	290	22,136,604	157,621
TOTAL FOR MANHATTAN DETENTION COMPLEX			776	58,141,859	779	58,418,615	276,756
			1239				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,541,283	88		142,985
		004 FULL TIME UNIFORMED PERSONNEL	1,051	72,048,208	1,051		72,048,208
		SUBTOTAL FOR F/T SALARIED	1,138	76,589,491	1,139		142,985
		SUBTOTAL FOR BUDGET CODE 2501	1,138	76,589,491	1,139		142,985
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,828,888	35		115,161
		004 FULL TIME UNIFORMED PERSONNEL	263	17,477,240	264		82,767
		SUBTOTAL FOR F/T SALARIED	297	19,306,128	299		197,928
		SUBTOTAL FOR BUDGET CODE 2611	297	19,306,128	299		197,928
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,435	95,895,619	1,438		340,913
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,908,534	78		145,481
		004 FULL TIME UNIFORMED PERSONNEL	1,287	89,212,056	1,331		165,535
		SUBTOTAL FOR F/T SALARIED	1,364	93,120,590	1,409		311,016
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,817,911			2,085,164
		SUBTOTAL FOR ADD GRS PAY		1,817,911			2,085,164
		SUBTOTAL FOR BUDGET CODE 2601	1,364	94,938,501	1,409		2,396,180
		TOTAL FOR ANNA M KROSS CENTER	1,364	94,938,501	1,409		2,396,180

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,862,999	52	3,362,211	1 499,212
		004 FULL TIME UNIFORMED PERSONNEL	940	53,144,883	941	59,136,789	1 5,991,906
		SUBTOTAL FOR F/T SALARIED	991	56,007,882	993	62,499,000	2 6,491,118
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				5,909,140	5,909,140
		SUBTOTAL FOR ADD GRS PAY				5,909,140	5,909,140
		SUBTOTAL FOR BUDGET CODE 2621	991	56,007,882	993	68,408,140	2 12,400,258
		TOTAL FOR GEORE R VIerno CENTER	991	56,007,882	993	68,408,140	2 12,400,258
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,835,838	35	1,938,892	1 103,054
		004 FULL TIME UNIFORMED PERSONNEL	981	65,570,301	981	65,570,301	
		SUBTOTAL FOR F/T SALARIED	1,015	67,406,139	1,016	67,509,193	1 103,054
		SUBTOTAL FOR BUDGET CODE 2701	1,015	67,406,139	1,016	67,509,193	1 103,054
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,015	67,406,139	1,016	67,509,193	1 103,054
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,699,300	26	1,810,298	1 110,998
		004 FULL TIME UNIFORMED PERSONNEL	735	49,745,397	736	49,828,164	1 82,767
		SUBTOTAL FOR F/T SALARIED	760	51,444,697	762	51,638,462	2 193,765
		SUBTOTAL FOR BUDGET CODE 2711	760	51,444,697	762	51,638,462	2 193,765
			1241				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ROSE M SINGER CENTER			760	51,444,697	762	51,638,462	2	193,765
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,677,305	45	2,796,303	1	118,998
		004 FULL TIME UNIFORMED PERSONNEL	714	49,307,036	715	49,389,803	1	82,767
		SUBTOTAL FOR F/T SALARIED	758	51,984,341	760	52,186,106	2	201,765
		SUBTOTAL FOR BUDGET CODE 2801	758	51,984,341	760	52,186,106	2	201,765
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			758	51,984,341	760	52,186,106	2	201,765
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,659,843	74	4,163,334	1	503,491
		004 FULL TIME UNIFORMED PERSONNEL	1,272	71,759,516	1,272	80,006,607		8,247,091
		SUBTOTAL FOR F/T SALARIED	1,345	75,419,359	1,346	84,169,941	1	8,750,582
		SUBTOTAL FOR BUDGET CODE 2901	1,345	75,419,359	1,346	84,169,941	1	8,750,582
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,345	75,419,359	1,346	84,169,941	1	8,750,582
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	45	3,506,712		
		SUBTOTAL FOR F/T SALARIED	45	3,506,712	45	3,506,712		
		SUBTOTAL FOR BUDGET CODE 3001	45	3,506,712	45	3,506,712		

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BROOKLYN COURT PENS			45	3,506,712	45	3,506,712	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,336	1	47,687	1,351
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	81	6,239,615	
		SUBTOTAL FOR F/T SALARIED	82	6,285,951	82	6,287,302	1,351
		SUBTOTAL FOR BUDGET CODE 3101	82	6,285,951	82	6,287,302	1,351
TOTAL FOR BRONX COURT PENS			82	6,285,951	82	6,287,302	1,351
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	7	557,000	
		SUBTOTAL FOR F/T SALARIED	7	557,000	7	557,000	
		SUBTOTAL FOR BUDGET CODE 3201	7	557,000	7	557,000	
TOTAL FOR QUEENS COURT PENS			7	557,000	7	557,000	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,486	1	39,885	1,399
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	30	2,294,640	
		SUBTOTAL FOR F/T SALARIED	31	2,333,126	31	2,334,525	1,399
		SUBTOTAL FOR BUDGET CODE 3301	31	2,333,126	31	2,334,525	1,399

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANHATTAN COURT PENS			31	2,333,126	31	2,334,525		1,399
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	45	3,248,809		
SUBTOTAL FOR F/T SALARIED			45	3,248,809	45	3,248,809		
SUBTOTAL FOR BUDGET CODE 4001			45	3,248,809	45	3,248,809		
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			45	3,248,809	45	3,248,809		
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,168	1	55,614		1,446
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328		
SUBTOTAL FOR F/T SALARIED			134	10,284,496	134	10,285,942		1,446
SUBTOTAL FOR BUDGET CODE 4201			134	10,284,496	134	10,285,942		1,446
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,284,496	134	10,285,942		1,446
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,692,067	30	1,812,465	1	120,398
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681		
SUBTOTAL FOR F/T SALARIED			199	15,611,748	200	15,732,146	1	120,398
SUBTOTAL FOR BUDGET CODE 4301			199	15,611,748	200	15,732,146	1	120,398

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND		199	15,611,748	200	15,732,146	1 120,398
TOTAL FOR OPERATIONS		11,334	1,012,127,885	11,502	1,052,871,224	168 40,743,339

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,334	1,012,127,885	11,502	1,052,871,224	40,743,339
FINANCIAL PLAN SAVINGS		15,902,673		50,449,751	34,547,078
APPROPRIATION	11,334	1,028,030,558	11,502	1,103,320,975	75,290,417

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,018,779,077		1,095,926,358	77,147,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,572,481		6,715,617	1,856,864-
INTRA-CITY SALES					
TOTAL		1,028,030,558		1,103,320,975	75,290,417

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,500-104,038	7	83,137	581,956
10026	ADMINISTRATIVE STAFF ANALYST	135,000-164,000	2	149,500	299,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,271-126,309	2	108,790	217,580
90535	SUPERVISOR (EXTERMINATORS)	40,901- 40,901	1	40,901	40,901
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,420- 69,823	2	69,122	138,243
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	87,286-121,370	2	104,328	208,656
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	73,555-105,397	3	85,616	256,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 48,380	1	48,380	48,380
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 70,629	17	61,939	1,052,971
30087	AGENCY ATTORNEY	75,000- 75,000	1	75,000	75,000
12627	ASSOCIATE STAFF ANALYST	85,596- 87,174	2	86,385	172,770
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	8	118,515	948,119
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
92508	AUTOMOTIVE SERVICE WORKER	37,178- 37,178	1	37,178	37,178
92510	AUTO MECHANIC	70,199- 81,703	16	80,265	1,284,245
92508	AUTOMOTIVE SERVICE WORKER	37,165- 37,178	2	37,172	74,343
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,994	2	100,989	201,979
92501	AUTO BODY WORKER	51,568- 58,934	2	55,251	110,502
31305	INDUSTRIAL HYGIENIST	62,000- 62,000	1	62,000	62,000
31314	ASBESTOS HANDLER SUPERVISOR	79,318- 79,318	2	79,318	158,636
13620	COMPUTER AIDE-NON-SPVR	45,241- 46,151	2	45,696	91,392
34171	QUALITY ASSURANCE SPECIALIST	65,111- 65,111	1	65,111	65,111
92355	WELDER	105,402-105,402	14	105,402	1,475,631
91628	OILER	96,549- 96,549	1	96,549	96,549
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,863- 71,750	4	62,835	251,339
12158	PROCUREMENT ANALYST	51,687- 51,687	2	51,687	103,374
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,713- 69,239	9	64,425	579,825
12202	SUPERVISOR OF STOCK WORKERS	34,726- 56,156	5	45,252	226,262
90698	MAINTENANCE WORKER	58,485- 58,485	1	58,485	58,485
51274	ASSOCIATE CORRECTIONAL COUNSELOR	53,088- 62,664	2	57,876	115,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,475	31	53,584	1,661,106
31215	PUBLIC HEALTH SANITARIAN	48,512- 60,854	6	54,492	326,952
92340	SHEET METAL WORKER	93,086- 93,086	3	93,086	279,257
92610	MACHINIST	70,199- 81,703	4	78,827	315,309
90736	RUBBER TIRE REPAIRER	56,668- 56,668	2	56,668	113,337
06593	FOOD SERVICE ADMINISTRATOR (DC)	76,045- 76,045	1	76,045	76,045
05058	FOOD SERVICE MANAGER	50,326- 59,212	6	55,223	331,340
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	136,232-136,232	1	136,232	136,232
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	35	89,523	3,133,305
60948	PROGRAM SPECIALIST CORRECTION	44,745- 81,688	39	61,930	2,415,284

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	102,750-102,750	14	102,750	1,438,507
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
12626	STAFF ANALYST	63,343- 63,343	2	63,343	126,686
92005	CARPENTER	91,131- 91,131	11	91,131	1,002,438
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91915	PLUMBER	94,346- 94,346	36	94,346	3,396,466
56058	COMMUNITY COORDINATOR	56,375- 63,315	18	59,913	1,078,439
30081	LEGAL COORDINATOR	48,082- 59,557	7	56,375	394,628
56056	COMMUNITY ASSISTANT	36,566- 36,566	1	36,566	36,566
91628	OILER	96,549- 96,549	40	96,549	3,861,965
80880	SUPERINTENDENT OF LAUNDRIES	54,439- 54,439	1	54,439	54,439
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	9	70,324	632,915
51274	ASSOCIATE CORRECTIONAL COUNSELOR	52,084- 62,664	13	56,230	730,994
51274	ASSOCIATE CORRECTIONAL COUNSELOR	53,088- 53,088	1	53,088	53,088
91916	PLUMBER'S HELPER	66,046- 66,046	24	66,046	1,585,105
90234	SENIOR BAKER (CORRECTIONS)	40,498- 47,374	4	42,274	169,094
90234	SENIOR BAKER (CORRECTIONS)	42,274- 42,274	1	42,274	42,274
90235	*SENIOR COOK	39,639- 40,864	21	39,730	834,328
90723	LOCKSMITH	51,762- 58,853	13	58,307	757,996
90733	RADIO REPAIR MECHANIC	97,340- 97,340	2	97,340	194,680
12200	STOCK WORKER	29,497- 37,800	4	33,299	133,196
90698	MAINTENANCE WORKER	51,908- 58,485	38	58,086	2,207,267
90735	ROOFER	75,199- 75,199	3	75,199	225,598
10216	SECRETARY	30,424- 30,424	1	30,424	30,424
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,627- 46,627	1	46,627	46,627
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	35,315- 45,111	2	40,213	80,426
92123	PRINTING PRESS OPERATOR	78,843- 78,843	1	78,843	78,843
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,297- 53,297	1	53,297	53,297
92590	TELEPHONE SERVICE TECHNICIAN	55,396- 55,396	1	55,396	55,396
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,999- 74,999	1	74,999	74,999
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91722	ELECTRICIAN'S HELPER	56,820- 56,820	24	56,820	1,363,673
10027	*ADM DIR FLEET MAINTENANCE - NM	129,039-129,039	1	129,039	129,039
91926	STEAM FITTER'S HELPER	66,905- 66,905	4	66,905	267,619
80760	SUPERVISING HOUSEKEEPER	45,784- 45,784	1	45,784	45,784
81803	INSTITUTIONAL AIDE	35,975- 39,913	17	36,224	615,803
81801	DIETARY AIDE	31,283- 36,124	6	35,254	211,525
90210	*COOK	32,296- 36,569	103	36,138	3,722,170

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50310	DIETITIAN	49,390- 51,248	10	50,266	502,663
54910	COMMISSARY MANAGER	30,366- 40,921	8	35,043	280,344
70400	CORRECTION ADMINISTRATIVE AIDE	37,821- 37,821	1	37,821	37,821
90116	LICENSED BARBER (CORRECTION)	31,811- 36,632	10	33,714	337,136
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,716	2	52,557	105,113
91212	MOTOR VEHICLE OPERATOR	44,352- 45,213	33	45,086	1,487,842
90211	BAKER	36,461- 37,060	4	36,611	146,443
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 49,001	30	42,088	1,262,635
11702	OFFICE MACHINE AIDE	37,113- 37,113	1	37,113	37,113
10605	CASHIER	32,888- 49,999	31	36,658	1,136,395
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,486- 40,486	1	40,486	40,486
90698	MAINTENANCE WORKER	58,485- 58,485	1	58,485	58,485
90510	EXTERMINATOR	30,752- 37,979	9	35,444	318,994
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
13622	COMPUTER SPECIALIST (OPERATIONS)	90,846- 90,846	1	90,846	90,846
90774	SUPERVISOR OF MECHANICS	117,492-117,492	11	117,492	1,292,409
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	83,616- 83,616	1	83,616	83,616
90648	CITY ELEVATOR OPERATOR	35,235- 40,539	3	37,129	111,388
51214	COUNSELOR (ADDICTION TREATMENT)	51,385- 51,599	2	51,492	102,984
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 83,127	2	68,188	136,376
92210	CEMENT MASON	79,237- 79,237	1	79,237	79,237
92205	BRICKLAYER	83,622- 83,622	5	83,622	418,109
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
70410	CORRECTION OFFICER	41,992- 41,992	1	41,992	41,992
54610	CHAPLAIN	53,062- 57,576	7	55,404	387,829
TOTAL FOR OBJECT 001			867		53,957,477
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,616-102,054	752	91,050	68,469,244
70410	CORRECTION OFFICER	41,992- 80,788	8,301	66,997	556,138,120
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	160,945-160,945	10	160,945	1,609,450
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	118,603-152,712	36	130,017	4,680,619
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	101,882-101,882	1	101,882	101,882
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	102,901-117,145	99	108,425	10,734,085
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	173,024-208,999	18	185,797	3,344,353
TOTAL FOR OBJECT 004			9,217		645,077,753

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002		10,084		699,035,230
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,418		98,297,497
	TOTAL FOR U/A 002		11,502		797,332,727

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		595,424					595,424-
		SUBTOTAL FOR SUPPLYS&MATL		595,424					595,424-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP		7,109					7,109-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003		635,830					635,830-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		88,683					88,683-
		SUBTOTAL FOR CNTRCTL SVCS		88,683					88,683-
		SUBTOTAL FOR BUDGET CODE S002		88,683					88,683-
BUDGET CODE: Z003 Energy Expense Budget									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		175,524					175,524-
		SUBTOTAL FOR SUPPLYS&MATL		175,524					175,524-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,290					30,290-
		SUBTOTAL FOR PROPTY&EQUIP		30,290					30,290-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		318,695					318,695-
		608 MAINT & REP GENERAL		192,668					192,668-
		671 TRAINING PRGM CITY EMPLOYEES		10,695					10,695-
		SUBTOTAL FOR CNTRCTL SVCS		522,058					522,058-
		SUBTOTAL FOR BUDGET CODE Z003		727,872					727,872-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		403,000		553,000			150,000
		SUBTOTAL FOR SUPPLYS&MATL		403,000		553,000			150,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0407		403,000		583,000		180,000	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,953,278		2,139,127		2,814,151-	
		SUBTOTAL FOR SUPPLYS&MATL		4,953,278		2,139,127		2,814,151-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,100				37,100-	
		SUBTOTAL FOR PROPTY&EQUIP		37,100				37,100-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	184,971	6	284,971		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	184,971	6	284,971		100,000	
		SUBTOTAL FOR BUDGET CODE 1603	6	5,175,349	6	2,424,098		2,751,251-	
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,550,707				1,550,707-	
		SUBTOTAL FOR CNTRCTL SVCS		1,550,707				1,550,707-	
		SUBTOTAL FOR BUDGET CODE 1606		1,550,707				1,550,707-	
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,160				8,160-	
		SUBTOTAL FOR OTHR SER&CHR		8,160				8,160-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,390		394,624		168,234	
		SUBTOTAL FOR CNTRCTL SVCS		226,390		394,624		168,234	
		SUBTOTAL FOR BUDGET CODE 5029		234,550		394,624		160,074	
BUDGET CODE: 5032 Demand Response Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		119,997				119,997-	
		SUBTOTAL FOR PROPTY&EQUIP		119,997				119,997-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,789				181,789-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					181,789				181,789-
SUBTOTAL FOR BUDGET CODE 5032					301,786				301,786-
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	949,976				949,976-
SUBTOTAL FOR SUPPLYS&MATL					949,976				949,976-
SUBTOTAL FOR BUDGET CODE 5035					949,976				949,976-
BUDGET CODE: 5037 Second Chance Technology Grant Award									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	158,381				158,381-
SUBTOTAL FOR CNTRCTL SVCS					158,381				158,381-
SUBTOTAL FOR BUDGET CODE 5037					158,381				158,381-
BUDGET CODE: 5039 Holster Grant									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5039					250,000				250,000-
BUDGET CODE: 6001 14 point plan - Entry Point									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	226,700			283,375	56,675
SUBTOTAL FOR SUPPLYS&MATL					226,700			283,375	56,675
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				16,200	16,200
SUBTOTAL FOR PROPTY&EQUIP								16,200	16,200
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22,500			22,500	
SUBTOTAL FOR CNTRCTL SVCS					22,500			22,500	
SUBTOTAL FOR BUDGET CODE 6001					249,200			322,075	72,875
BUDGET CODE: 6002 14 Point Plan - Classification									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				2,314	2,314

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP									2,314	2,314
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		22,500					22,500-	
SUBTOTAL FOR CNTRCTL SVCS					22,500				22,500-	
SUBTOTAL FOR BUDGET CODE 6002					22,500				2,314	20,186-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,700,763		1,270,281			430,482-	
SUBTOTAL FOR SUPPLYS&MATL					1,700,763		1,270,281		430,482-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,995					19,995-	
		305 MOTOR VEHICLES				35,714			35,714	
		314 OFFICE FURITURE		61,075					61,075-	
		315 OFFICE EQUIPMENT				126,267			126,267	
		332 PURCH DATA PROCESSING EQUIPT		150,000		150,000			150,000	
SUBTOTAL FOR PROPTY&EQUIP					231,070		311,981		80,911	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		300,000					300,000-	
SUBTOTAL FOR SOCIAL SERV					300,000				300,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,592,534		9,251,462			6,658,928	
		608 MAINT & REP GENERAL				375,000			375,000	
		671 TRAINING PRGM CITY EMPLOYEES		301,953		226,800			75,153-	
SUBTOTAL FOR CNTRCTL SVCS					2,894,487		9,853,262		6,958,775	
SUBTOTAL FOR BUDGET CODE 6003					5,126,320		11,435,524		6,309,204	
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		658,295		96,899			561,396-	
		305 MOTOR VEHICLES				14,286			14,286	
		315 OFFICE EQUIPMENT				53,229			53,229	
SUBTOTAL FOR PROPTY&EQUIP					658,295		164,414		493,881-	
SUBTOTAL FOR BUDGET CODE 6004					678,295		164,414		513,881-	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,949				44,949-	
		SUBTOTAL FOR SUPPLYS&MATL		44,949				44,949-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		889,519		1,822,917		933,398	
		671 TRAINING PRGM CITY EMPLOYEES		7,500				7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		897,019		1,822,917		925,898	
		SUBTOTAL FOR BUDGET CODE 6005		941,968		1,822,917		880,949	
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,787		172,754		29,033-	
		SUBTOTAL FOR SUPPLYS&MATL		201,787		172,754		29,033-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,988				19,988-	
		305 MOTOR VEHICLES				28,571		28,571	
		315 OFFICE EQUIPMENT				13,114		13,114	
		SUBTOTAL FOR PROPTY&EQUIP		19,988		41,685		21,697	
		SUBTOTAL FOR BUDGET CODE 6006		221,775		214,439		7,336-	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,693				94,693-	
		SUBTOTAL FOR SUPPLYS&MATL		94,693				94,693-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,813		30,111		12,298	
		305 MOTOR VEHICLES				20,000		20,000	
		315 OFFICE EQUIPMENT				7,714		7,714	
		SUBTOTAL FOR PROPTY&EQUIP		17,813		57,825		40,012	
40	OTHR SER&CHR	417 ADVERTISING		200,000				200,000-	
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,549				10,549-	
		SUBTOTAL FOR CNTRCTL SVCS		10,549				10,549-	
		SUBTOTAL FOR BUDGET CODE 6007		323,055		57,825		265,230-	

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					MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,303				14,303-
			SUBTOTAL FOR SUPPLYS&MATL		14,303				14,303-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				9,257		9,257
			332 PURCH DATA PROCESSING EQUIPT		360,697		375,000		14,303
			SUBTOTAL FOR PROPTY&EQUIP		360,697		384,257		23,560
			SUBTOTAL FOR BUDGET CODE 6008		375,000		384,257		9,257
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,857		3,857
			332 PURCH DATA PROCESSING EQUIPT		25,000		3,571		21,429-
			SUBTOTAL FOR PROPTY&EQUIP		25,000		7,428		17,572-
			SUBTOTAL FOR BUDGET CODE 6009		25,000		7,428		17,572-
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,000		17,286		103,714-
			SUBTOTAL FOR SUPPLYS&MATL		121,000		17,286		103,714-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		241,580		241,580		
			SUBTOTAL FOR PROPTY&EQUIP		241,580		241,580		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 6010		462,580		258,866		203,714-
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,552		117,320		189,232-
			SUBTOTAL FOR SUPPLYS&MATL		306,552		117,320		189,232-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			315 OFFICE EQUIPMENT				5,400		5,400
			332 PURCH DATA PROCESSING EQUIPT		1,768,542		613,103		1,155,439-
			SUBTOTAL FOR PROPTY&EQUIP		1,773,542		618,503		1,155,039-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,000,000		2,500,000			1,500,000
		671 TRAINING PRGM CITY EMPLOYEES		592,000		500,000			92,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,592,000		3,000,000			1,408,000
		SUBTOTAL FOR BUDGET CODE 6011		3,672,094		3,735,823			63,729
BUDGET CODE: 6012 14 Point Plan - Project Management									
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				6,943			6,943
		SUBTOTAL FOR PROPTY&EQUIP				6,943			6,943
		SUBTOTAL FOR BUDGET CODE 6012				6,943			6,943
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100,800		15,971			84,829-
		SUBTOTAL FOR SUPPLYS&MATL		100,800		15,971			84,829-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES				8,571			8,571
		315 OFFICE EQUIPMENT				6,171			6,171
		SUBTOTAL FOR PROPTY&EQUIP				14,742			14,742
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		31,000		20,000			11,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,000		20,000			11,000-
		SUBTOTAL FOR BUDGET CODE 6013		131,800		50,713			81,087-
BUDGET CODE: 6014 14 Point Plan - Consulting Fees									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,230,823					8,230,823-
		SUBTOTAL FOR CNTRCTL SVCS		8,230,823					8,230,823-
		SUBTOTAL FOR BUDGET CODE 6014		8,230,823					8,230,823-
		TOTAL FOR	6	30,936,544	6	21,865,260			9,071,284-

RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	529,700	1	160,001	369,699-
		SUBTOTAL FOR CNTRCTL SVCS	1	529,700	1	160,001	369,699-
		SUBTOTAL FOR BUDGET CODE 0101	1	529,700	1	160,001	369,699-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	529,700	1	160,001	369,699-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		303,753		247,484	56,269-
		110 FOOD & FORAGE SUPPLIES		21,241,383		21,690,046	448,663
		SUBTOTAL FOR SUPPLYS&MATL		21,545,136		21,937,530	392,394
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		416,524		441,524	25,000
		315 OFFICE EQUIPMENT				9,100	9,100
		SUBTOTAL FOR PROPTY&EQUIP		416,524		450,624	34,100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,147		52,316	12,169
		SUBTOTAL FOR OTHR SER&CHR		40,147		52,316	12,169
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		831,148		238,374	592,774-
		686 PROF SERV OTHER	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	831,148	1	248,374	582,774-
		SUBTOTAL FOR BUDGET CODE 0103	1	22,832,955	1	22,688,844	144,111-
		TOTAL FOR SPECIALIZED SERVICES	1	22,832,955	1	22,688,844	144,111-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,600		1,211,000	863,400

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		157,444		157,444			
		SUBTOTAL FOR SUPPLYS&MATL		505,044		1,368,444		863,400	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,400		20,000		18,600	
		SUBTOTAL FOR PROPTY&EQUIP		1,400		20,000		18,600	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,050,000		50,000		1,000,000-	
		608 MAINT & REP GENERAL	16	9,491,524	16	7,619,153		1,872,371-	
		SUBTOTAL FOR CNTRCTL SVCS	16	10,541,524	16	7,669,153		2,872,371-	
		SUBTOTAL FOR BUDGET CODE 0301	16	11,047,968	16	9,057,597		1,990,371-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	11,047,968	16	9,057,597		1,990,371-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		871,900				871,900-	
		827001 10F MOTOR VEHICLE FUEL		15,000		15,000			
		856001 10F MOTOR VEHICLE FUEL		8,398				8,398-	
		827001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		4,397,266		2,197,266		2,200,000-	
		100 SUPPLIES + MATERIALS - GENERAL		2,195,930		3,823,945		1,628,015	
		117 POSTAGE		75,558		75,558			
		132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000			
		SUBTOTAL FOR SUPPLYS&MATL		15,974,052		14,521,769		1,452,283-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,949,253		3,949,253			
		025001 40X CONTRACTUAL SERVICES-GENERAL		109,615				109,615-	
		040001 40X CONTRACTUAL SERVICES-GENERAL		2,239,130				2,239,130-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,229,930				2,229,930-	
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		280,000				280,000-	
		801001 40X CONTRACTUAL SERVICES-GENERAL		3,279,292				3,279,292-	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL		71,532				71,532-	
		841001 40X CONTRACTUAL SERVICES-GENERAL		91,696				91,696-	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL		152,000				152,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
		412	RENTALS OF MISC.EQUIP		132				132-
		417	ADVERTISING		100,000				100,000-
	856001	42C	HEAT LIGHT & POWER		25,122,079		20,248,597		4,873,482-
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		453,864		250,864		203,000-
		453	OVERNIGHT TRVL EXP-GENERAL		417,000		35,000		382,000-
	SUBTOTAL FOR OTHR SER&CHR				38,711,285		24,699,476		14,011,809-
50			SOCIAL SERV						
		571	DONAT PAT INMATE & DISCHG PRIS		265,491		412,760		147,269
	SUBTOTAL FOR SOCIAL SERV				265,491		412,760		147,269
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	1,366,267	2	715,144		651,123-
		612	OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
	SUBTOTAL FOR CNTRCTL SVCS			2	1,366,267	7	765,144	5	601,123-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		368,363		2,265,438		1,897,075
	SUBTOTAL FOR FXD MIS CHGS				368,363		2,265,438		1,897,075
	SUBTOTAL FOR BUDGET CODE 0401			2	56,685,458	7	42,664,587	5	14,020,871-
BUDGET CODE: 0408 CENTRAL SECURITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,580,526		1,835,847		1,744,679-
	SUBTOTAL FOR SUPPLYS&MATL				3,580,526		1,835,847		1,744,679-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		313,430		587,851		274,421
	SUBTOTAL FOR PROPTY&EQUIP				313,430		587,851		274,421
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		213,806		951,806		738,000
		608	MAINT & REP GENERAL				155,000		155,000
	SUBTOTAL FOR CNTRCTL SVCS				213,806		1,106,806		893,000
	SUBTOTAL FOR BUDGET CODE 0408				4,107,762		3,530,504		577,258-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		36,326				36,326-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					36,326					36,326-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	21,150					21,150-
SUBTOTAL FOR CNTRCTL SVCS					21,150					21,150-
SUBTOTAL FOR BUDGET CODE 5006					57,476					57,476-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				2	60,850,696	7		46,195,091	5	14,655,605-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	71,297					71,297-
SUBTOTAL FOR SUPPLYS&MATL					71,297					71,297-
30		PROPTY&EQUIP	314	OFFICE FURITURE	6,210					6,210-
			315	OFFICE EQUIPMENT	3,790					3,790-
SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 0501					81,297					81,297-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					81,297					81,297-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	114,522			114,522		
SUBTOTAL FOR SUPPLYS&MATL					114,522			114,522		
SUBTOTAL FOR BUDGET CODE 0508					114,522			114,522		
TOTAL FOR INSPECTIONS					114,522			114,522		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		550,828		84,700		466,128-	
	SUBTOTAL FOR SUPPLYS&MATL			550,828		84,700		466,128-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,410		185,710		179,300	
		332 PURCH DATA PROCESSING EQUIPT		175,000				175,000-	
		338 LIBRARY BOOKS		747,511		367,000		380,511-	
	SUBTOTAL FOR PROPTY&EQUIP			928,921		552,710		376,211-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				11,371,500		11,371,500	
	SUBTOTAL FOR OTHR SER&CHR					11,371,500		11,371,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,842,875				5,842,875-	
		686 PROF SERV OTHER		1,300		1,300			
	SUBTOTAL FOR CNTRCTL SVCS			5,844,175		1,300		5,842,875-	
	SUBTOTAL FOR BUDGET CODE 0601			7,323,924		12,010,210		4,686,286	
	TOTAL FOR PROGRAMS			7,323,924		12,010,210		4,686,286	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,718		48,615		5,897	
	SUBTOTAL FOR SUPPLYS&MATL			42,718		48,615		5,897	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,018		3,018			
		315 OFFICE EQUIPMENT		7,596		7,596			
	SUBTOTAL FOR PROPTY&EQUIP			10,614		10,614			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,500		17,500		10,000	
		460 SPECIAL EXPENSE		88,000				88,000-	
	SUBTOTAL FOR OTHR SER&CHR			95,500		17,500		78,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,944		35,749		2,195-	

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		47,944		45,749			2,195-
		SUBTOTAL FOR BUDGET CODE 0901		196,776		122,478			74,298-
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		197,303		123,005			74,298-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,391,066		1,328,694			3,062,372-
		SUBTOTAL FOR SUPPLYS&MATL		4,391,066		1,328,694			3,062,372-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,271		59,999			9,728
		SUBTOTAL FOR PROPTY&EQUIP		50,271		59,999			9,728
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		260,000		260,000			
		SUBTOTAL FOR OTHR SER&CHR		260,000		260,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,499,000					2,499,000-
		608 MAINT & REP GENERAL				5,194,322			5,194,322
		SUBTOTAL FOR CNTRCTL SVCS		2,499,000		5,194,322			2,695,322
		SUBTOTAL FOR BUDGET CODE 1501		7,200,337		6,843,015			357,322-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,915		2,915			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				2,915		2,915	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,093,085	4	10,172,353	79,268
SUBTOTAL FOR CNTRCTL SVCS			4	10,093,085	4	10,172,353	79,268
SUBTOTAL FOR BUDGET CODE 1507			4	10,098,915	4	10,178,183	79,268
TOTAL FOR OPERATIONS			4	17,299,252	4	17,021,198	278,054-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

BUDGET CODE: 1502 TRANSPORTATION

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		151,883		41,183	110,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				389,023	389,023
		106 MOTOR VEHICLE FUEL		1,504,602		1,021,100	483,502-
SUBTOTAL FOR SUPPLYS&MATL				1,656,485		1,451,306	205,179-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,963		26,863	17,900
		305 MOTOR VEHICLES		4,560,438		1,246,504	3,313,934-
		315 OFFICE EQUIPMENT		200		200	
SUBTOTAL FOR PROPTY&EQUIP				4,569,601		1,273,567	3,296,034-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,881			3,881-
		607 MAINT & REP MOTOR VEH EQUIP	1	827,800	1	130,000	697,800-
		608 MAINT & REP GENERAL	1	59,519	1	25,000	34,519-
		633 TRANSPORTATION EXPENDITURES			1	260,829	260,829
SUBTOTAL FOR CNTRCTL SVCS			2	891,200	3	415,829	475,371-
SUBTOTAL FOR BUDGET CODE 1502			2	7,117,286	3	3,140,702	3,976,584-
TOTAL FOR TRANSPORTATION			2	7,117,286	3	3,140,702	3,976,584-

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		162,595		15,095		147,500-	
	SUBTOTAL FOR SUPPLYS&MATL			162,595		15,095		147,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,967		5,685		1,282-	
		315 OFFICE EQUIPMENT				1,282		1,282	
	SUBTOTAL FOR PROPTY&EQUIP			6,967		6,967			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	463,553	1	388,553		75,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1	463,553	1	388,553		75,000-	
	SUBTOTAL FOR BUDGET CODE 1503		1	633,115	1	410,615		222,500-	
	TOTAL FOR SPECIAL OPERATIONS DIVISION		1	633,115	1	410,615		222,500-	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		204,762		40,262		164,500-	
	SUBTOTAL FOR SUPPLYS&MATL			204,762		40,262		164,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,307		10,807		20,500-	
		314 OFFICE FURITURE		300,000				300,000-	
		315 OFFICE EQUIPMENT		7,808		12,808		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			339,115		23,615		315,500-	
40	OTHR SER&CHR	417 ADVERTISING				630,000		630,000	
		456 HIGHER ED STUDENT ASSISTANCE				250,000		250,000	
	SUBTOTAL FOR OTHR SER&CHR					880,000		880,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				542,256		542,256	
		608 MAINT & REP GENERAL	1	536	1	536			
		624 CLEANING SERVICES	1	385,452	1	175,000		210,452-	
		671 TRAINING PRGM CITY EMPLOYEES	1	378,184	1	949,694		571,510	
	SUBTOTAL FOR CNTRCTL SVCS		3	764,172	3	1,667,486		903,314	
	SUBTOTAL FOR BUDGET CODE 1505		3	1,308,049	3	2,611,363		1,303,314	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAINING ACADEMY			3		1,308,049	3		2,611,363		1,303,314
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL			2,082,305			1,292,305		790,000-
		133 EXPENSE RELA TO MANU INDUSTRY						1,292,305		790,000-
SUBTOTAL FOR SUPPLYS&MATL					2,082,305			1,292,305		790,000-
50		SOCIAL SERV			99,665			119,532		19,867
		571 DONAT PAT INMATE & DISCHG PRIS						119,532		19,867
SUBTOTAL FOR SOCIAL SERV					99,665			119,532		19,867
SUBTOTAL FOR BUDGET CODE 1600					2,181,970			1,411,837		770,133-
TOTAL FOR CORRECTION INDUSTRIES					2,181,970			1,411,837		770,133-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			1,842,370			6,480		1,835,890-
		100 SUPPLIES + MATERIALS - GENERAL						1,406,029		798,931-
		109 FUEL OIL			2,204,960			1,412,509		2,634,821-
SUBTOTAL FOR SUPPLYS&MATL					4,047,330			1,412,509		2,634,821-
30		PROPTY&EQUIP			199,925					199,925-
		300 EQUIPMENT GENERAL								199,925-
SUBTOTAL FOR PROPTY&EQUIP					199,925					199,925-
60		CNTRCTL SVCS			991,862	1				991,862-
		608 MAINT & REP GENERAL								991,862-
SUBTOTAL FOR CNTRCTL SVCS					991,862	1				991,862-
SUBTOTAL FOR BUDGET CODE 1601					5,239,117	1		1,412,509		3,826,608-
TOTAL FOR RI SUPPORT SERVICES					5,239,117	1		1,412,509		3,826,608-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			452,550			90,766		361,784-
		SUBTOTAL FOR SUPPLYS&MATL			452,550			90,766		361,784-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			381,039			142,050		238,989-
		315 OFFICE EQUIPMENT			55,000			55,000		
		332 PURCH DATA PROCESSING EQUIPT			19,227					19,227-
		SUBTOTAL FOR PROPTY&EQUIP			455,266			197,050		258,216-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			590,076			33,335		556,741-
		SUBTOTAL FOR OTHR SER&CHR			590,076			33,335		556,741-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,398,000	2		6,642,113		5,244,113
		608 MAINT & REP GENERAL	1			1		111,950		111,950
		SUBTOTAL FOR CNTRCTL SVCS	3		1,398,000	3		6,754,063		5,356,063
		SUBTOTAL FOR BUDGET CODE 1602	3		2,895,892	3		7,075,214		4,179,322
		TOTAL FOR RI TELECOMMUNICATIONS	3		2,895,892	3		7,075,214		4,179,322
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN										
BUDGET CODE: 2001 BKLYN HDM										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			299,978					299,978-
		SUBTOTAL FOR SOCIAL SERV			299,978					299,978-
		SUBTOTAL FOR BUDGET CODE 2001			299,978					299,978-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			299,978					299,978-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			371,429			285,484		85,945-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				371,429		285,484	85,945-
SUBTOTAL FOR BUDGET CODE 2401				371,429		285,484	85,945-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		178,398		124,931	53,467-
SUBTOTAL FOR SOCIAL SERV				178,398		124,931	53,467-
SUBTOTAL FOR BUDGET CODE 2431				178,398		124,931	53,467-
TOTAL FOR MANHATTAN DETENTION COMPLEX				549,827		410,415	139,412-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		410,235		268,880	141,355-
SUBTOTAL FOR SOCIAL SERV				410,235		268,880	141,355-
SUBTOTAL FOR BUDGET CODE 2501				410,235		268,880	141,355-
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		10,882		35,916	25,034
SUBTOTAL FOR SOCIAL SERV				10,882		35,916	25,034
SUBTOTAL FOR BUDGET CODE 2611				10,882		35,916	25,034
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				421,117		304,796	116,321-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,402,828	2,402,828
SUBTOTAL FOR SUPPLYS&MATL						2,402,828	2,402,828

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				162,604			162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604			162,604
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		530,444		323,828			206,616-
		SUBTOTAL FOR SOCIAL SERV		530,444		323,828			206,616-
		SUBTOTAL FOR BUDGET CODE 2601		530,444		2,889,260			2,358,816
		TOTAL FOR ANNA M KROSS CENTER		530,444		2,889,260			2,358,816
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		533,744		207,952			325,792-
		SUBTOTAL FOR SOCIAL SERV		533,744		207,952			325,792-
		SUBTOTAL FOR BUDGET CODE 2621		533,744		207,952			325,792-
		TOTAL FOR GEORE R VIerno CENTER		533,744		207,952			325,792-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		608,889		250,072			358,817-
		SUBTOTAL FOR SOCIAL SERV		608,889		250,072			358,817-
		SUBTOTAL FOR BUDGET CODE 2701		608,889		250,072			358,817-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		608,889		250,072			358,817-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		242,068		269,288	27,220
		SUBTOTAL FOR SOCIAL SERV		242,068		269,288	27,220
		SUBTOTAL FOR BUDGET CODE 2711		242,068		269,288	27,220
		TOTAL FOR ROSE M SINGER CENTER		242,068		269,288	27,220
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		545,299		519,192	26,107-
		SUBTOTAL FOR SOCIAL SERV		545,299		519,192	26,107-
		SUBTOTAL FOR BUDGET CODE 2801		545,299		519,192	26,107-
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 CNTRCTL SVCS		608 MAINT & REP GENERAL				373,862	373,862
		SUBTOTAL FOR CNTRCTL SVCS				373,862	373,862
		SUBTOTAL FOR BUDGET CODE 2804				906,078	906,078
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN		545,299		1,425,270	879,971
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	5,251,570					5,251,570-
		SUBTOTAL FOR SUPPLYS&MATL		5,251,570					5,251,570-
30		PROPTY&EQUIP	300	1,632,246					1,632,246-
		314 OFFICE FURITURE		1,434,725					1,434,725-
		315 OFFICE EQUIPMENT		131,815					131,815-
		SUBTOTAL FOR PROPTY&EQUIP		3,198,786					3,198,786-
50		SOCIAL SERV	571	528,448		287,972			240,476-
		SUBTOTAL FOR SOCIAL SERV		528,448		287,972			240,476-
60		CNTRCTL SVCS	600	20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 2901		8,998,804		287,972			8,710,832-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		8,998,804		287,972			8,710,832-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL	100	4,721		10,573			5,852
		SUBTOTAL FOR SUPPLYS&MATL		4,721		10,573			5,852
30		PROPTY&EQUIP	315	9,810					9,810-
		SUBTOTAL FOR PROPTY&EQUIP		9,810					9,810-
		SUBTOTAL FOR BUDGET CODE 3301		14,531		10,573			3,958-
		TOTAL FOR MANHATTAN COURT PENS		14,531		10,573			3,958-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50		SOCIAL SERV	571	108,000		142,144			34,144

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				108,000		142,144	34,144
SUBTOTAL FOR BUDGET CODE 4301				108,000		142,144	34,144
TOTAL FOR NORTH INFIRMARY COMMAND				108,000		142,144	34,144
TOTAL FOR OPERATIONS - OTPS			40	183,442,291	46	151,495,710	6 31,946,581-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,817,091	183,442,291	26,410,116	151,495,710	31,946,581-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		182,095,291		150,148,710	31,946,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,548,493		147,660,866	29,887,627-
OTHER CATEGORICAL		301,786			301,786-
CAPITAL FUNDS - I.F.A.					
STATE		737,476		430,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		2,687,444		1,964,624	722,820-
INTRA-CITY SALES		820,092		93,220	726,872-
TOTAL		182,095,291		150,148,710	31,946,581-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		343,438			343,438-
		SUBTOTAL FOR CNTRCTL SVCS		343,438			343,438-
		SUBTOTAL FOR BUDGET CODE 1608		343,438			343,438-
		TOTAL FOR		343,438			343,438-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		128,710		146,570	17,860
		SUBTOTAL FOR SUPPLYS&MATL		128,710		146,570	17,860
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		4,500	4,100
		315 OFFICE EQUIPMENT		5,572		13,293	7,721
		SUBTOTAL FOR PROPTY&EQUIP		5,972		17,793	11,821
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	610,029	1	320,080	289,949-
		SUBTOTAL FOR CNTRCTL SVCS	1	610,029	1	320,080	289,949-
		SUBTOTAL FOR BUDGET CODE 0204	1	744,711	1	484,443	260,268-
		TOTAL FOR HEALTH MANAGEMENT	1	744,711	1	484,443	260,268-
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP								47,540		47,540
60		CNTRCTL SVCS						95,044		95,044
		608 MAINT & REP GENERAL						50,000		50,000
		686 PROF SERV OTHER						145,044		145,044
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			56,615					56,615-
		100 SUPPLIES + MATERIALS - GENERAL						56,615		56,615-
SUBTOTAL FOR SUPPLYS&MATL								56,615		56,615-
30		PROPTY&EQUIP						28,500		28,500-
		300 EQUIPMENT GENERAL						19,040		19,040-
		315 OFFICE EQUIPMENT						47,540		47,540-
SUBTOTAL FOR PROPTY&EQUIP								47,540		47,540-
60		CNTRCTL SVCS						95,044		95,044-
		608 MAINT & REP GENERAL		1				95,044		95,044-
SUBTOTAL FOR CNTRCTL SVCS								95,044		95,044-
SUBTOTAL FOR BUDGET CODE 0304								199,199		199,199-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES								199,199		100,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL						99,947		99,947
		100 SUPPLIES + MATERIALS - GENERAL						99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL								99,947		99,947
30		PROPTY&EQUIP						74,982		74,982
		300 EQUIPMENT GENERAL						90,277		90,277
		315 OFFICE EQUIPMENT						165,259		165,259
SUBTOTAL FOR PROPTY&EQUIP								165,259		165,259
40		OTHR SER&CHR						1,220,011		1,220,011
		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						73,867		73,867
		608 MAINT & REP GENERAL		1				73,867		73,867

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1		1	73,867	73,867
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		12,447			12,447-
SUBTOTAL FOR SUPPLYS&MATL				12,447			12,447-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,982			24,982-
		315 OFFICE EQUIPMENT		75,277			75,277-
SUBTOTAL FOR PROPTY&EQUIP				100,259			100,259-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,220,011			1,220,011-
SUBTOTAL FOR OTHR SER&CHR				1,220,011			1,220,011-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		73,867			73,867-
SUBTOTAL FOR CNTRCTL SVCS				73,867			73,867-
SUBTOTAL FOR BUDGET CODE 0009				1,406,584			1,406,584-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482,139		65,000	417,139-
SUBTOTAL FOR SUPPLYS&MATL				482,139		65,000	417,139-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		328,820			328,820-
		332 PURCH DATA PROCESSING EQUIPT		1,589,738		1,471,300	118,438-
SUBTOTAL FOR PROPTY&EQUIP				1,918,558		1,471,300	447,258-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	5,565,933	6	2,542,028	3,023,905-
		612 OFFICE EQUIPMENT MAINTENANCE	1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606	
SUBTOTAL FOR CNTRCTL SVCS			8	5,739,014	8	2,715,109	3,023,905-
SUBTOTAL FOR BUDGET CODE 0405			8	8,139,711	8	4,251,409	3,888,302-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		394,122		197,750	196,372-
SUBTOTAL FOR SUPPLYS&MATL				394,122		197,750	196,372-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		77,535				77,535-
	314	OFFICE FURITURE		1,180				1,180-
	315	OFFICE EQUIPMENT		1,904,431		242,429		1,662,002-
		SUBTOTAL FOR PROPTY&EQUIP		1,983,146		242,429		1,740,717-
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		69,369		321,189		251,820
	413	RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
	414	RENTALS - LAND BLDGS & STRUCTS		9,544,779		9,837,480		292,701
	417	ADVERTISING		89,700		21,000		68,700-
		SUBTOTAL FOR OTHR SER&CHR		9,743,218		10,219,039		475,821
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	753,092	1	810,092		57,000
	622	TEMPORARY SERVICES	1	1,000	1	1,000		
	686	PROF SERV OTHER	2	10,211	2	50,211		40,000
		SUBTOTAL FOR CNTRCTL SVCS	4	764,303	4	861,303		97,000
70		FXD MIS CHGS						
	042001	79D TRAINING CITY EMPLOYEES		39,480				39,480-
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450		
		SUBTOTAL FOR FXD MIS CHGS		81,930		42,450		39,480-
		SUBTOTAL FOR BUDGET CODE 0441	4	12,966,719	4	11,562,971		1,403,748-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	22,513,014	13	17,373,464		5,139,550-
		TOTAL FOR ADMINISTRATION - OTPS	15	23,800,362	15	18,157,106		5,643,256-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,930	23,800,362	74,450	18,157,106	5,643,256-
FINANCIAL PLAN SAVINGS				23,975	23,975
APPROPRIATION		23,800,362		18,181,081	5,619,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,800,362		18,181,081	5,619,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,800,362		18,181,081	5,619,281-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,340	1,094,475,761	12,508	1,148,390,422	53,914,661
FINANCIAL PLAN SAVINGS		16,774,344		52,106,248	35,331,904
APPROPRIATION	12,340	1,111,250,105	12,508	1,200,496,670	89,246,565

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,101,157,516	1,192,326,547	91,169,031
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	724,348	775,506	51,158
STATE	680,400	679,000	1,400-
FEDERAL - C.D.			
FEDERAL - OTHER	8,572,481	6,715,617	1,856,864-
INTRA-CITY SALES	115,360		115,360-
TOTAL	1,111,250,105	1,200,496,670	89,246,565
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,931,021	207,242,653	26,484,566	169,652,816	37,589,837-
FINANCIAL PLAN SAVINGS		1,347,000-		1,323,025-	23,975
APPROPRIATION		205,895,653		168,329,791	37,565,862-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,348,855		165,841,947	35,506,908-
OTHER CATEGORICAL		301,786			301,786-
CAPITAL FUNDS - I.F.A.					
STATE		737,476		430,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		2,687,444		1,964,624	722,820-
INTRA-CITY SALES		820,092		93,220	726,872-
TOTAL		205,895,653		168,329,791	37,565,862-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,340	1,094,475,761	12,508	1,148,390,422	53,914,661
FINANCIAL PLAN SAVINGS		16,774,344		52,106,248	35,331,904
APPROPRIATION	12,340	1,111,250,105	12,508	1,200,496,670	89,246,565
OTPS					
TOTALS FOR OPERATING BUDGET		207,242,653		169,652,816	37,589,837-
FINANCIAL PLAN SAVINGS		1,347,000-		1,323,025-	23,975
APPROPRIATION		205,895,653		168,329,791	37,565,862-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,340	1,301,718,414	12,508	1,318,043,238	16,324,824
FINANCIAL PLAN SAVINGS		15,427,344		50,783,223	35,355,879
APPROPRIATION	12,340	1,317,145,758	12,508	1,368,826,461	51,680,703
FUNDING					
CITY		1,302,506,371		1,358,168,494	55,662,123
OTHER CATEGORICAL		301,786			301,786-
CAPITAL FUNDS - I.F.A.		724,348		775,506	51,158
STATE		1,417,876		1,109,000	308,876-
FEDERAL - C.D.					
FEDERAL - OTHER		11,259,925		8,680,241	2,579,684-
INTRA-CITY SALES		935,452		93,220	842,232-
TOTAL FUNDING		1,317,145,758		1,368,826,461	51,680,703

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,031,204	17	1,473,755	6 442,551
SUBTOTAL FOR F/T SALARIED			11	1,031,204	17	1,473,755	6 442,551
03 UNSALARIED		031 UNSALARIED		4,080		4,080	
SUBTOTAL FOR UNSALARIED				4,080		4,080	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				10,891		891	10,000-
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			11	1,049,181	17	1,481,732	6 432,551
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,120,276	21	1,335,440	2 215,164
SUBTOTAL FOR F/T SALARIED			19	1,120,276	21	1,335,440	2 215,164
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000	
SUBTOTAL FOR OTH SALARIED				33,000		33,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
SUBTOTAL FOR ADD GRS PAY				9,753		9,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
SUBTOTAL FOR AMT TO SCHED				34,537		34,537	
SUBTOTAL FOR BUDGET CODE 0102			19	1,197,566	21	1,412,730	2 215,164
TOTAL FOR BOARD OF CORRECTION			30	2,246,747	38	2,894,462	8 647,715
TOTAL FOR PERSONAL SERVICES			30	2,246,747	38	2,894,462	8 647,715

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,246,747	38	2,894,462	647,715
FINANCIAL PLAN SAVINGS		43,680		43,680	
APPROPRIATION	30	2,290,427	38	2,938,142	647,715

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,290,427	2,938,142	647,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,290,427	2,938,142	647,715

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	81,000- 81,000	1	81,000	81,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 63,958	4	63,775	255,100
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,000-164,000	1	164,000	164,000
10026	ADMINISTRATIVE STAFF ANALYST	63,550- 63,550	1	63,550	63,550
21744	CITY RESEARCH SCIENTIST	80,910- 80,910	1	80,910	80,910
30090	COUNSEL (BOARD OF CORRECTION)	155,000-155,000	1	155,000	155,000
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	80,082- 80,082	1	80,082	80,082
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 63,992	6	63,798	382,788
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,831- 51,831	1	51,831	51,831
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
TOTAL FOR OBJECT 001			19		1,473,281

POSITION SCHEDULE FOR U/A 001			19		1,473,281
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,473,281
TOTAL FOR U/A 001			38		2,946,562

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900	900
			100 SUPPLIES + MATERIALS - GENERAL		18,717		32,163	13,446
SUBTOTAL FOR SUPPLYS&MATL					18,717		33,063	14,346
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		200			200-
		314	OFFICE FURITURE		1,251			1,251-
		315	OFFICE EQUIPMENT		500			500-
		332	PURCH DATA PROCESSING EQUIPT		11,987		10,787	1,200-
SUBTOTAL FOR PROPTY&EQUIP					13,938		10,787	3,151-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		816001	40X CONTRACTUAL SERVICES-GENERAL		7,101			7,101-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,700		1,000	1,700-
		402	TELEPHONE & OTHER COMMUNICATNS		28,760		1,760	27,000-
		403	OFFICE SERVICES		395			395-
		412	RENTALS OF MISC.EQUIP		5,700		4,800	900-
		856001	42C HEAT LIGHT & POWER		18,211			18,211-
		499	OTHER EXPENSES - GENERAL		74,313		1,313	73,000-
SUBTOTAL FOR OTHR SER&CHR					154,467		26,160	128,307-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	250			1-
		684	PROF SERV COMPUTER SERVICES	1	200			1-
		685	PROF SERV DIRECT EDUC SERV			1	550	1
		686	PROF SERV OTHER	1	59,359	1	56,800	2,559-
SUBTOTAL FOR CNTRCTL SVCS				3	59,809	2	57,350	1-
SUBTOTAL FOR BUDGET CODE 0101				3	246,931	2	127,360	1-
BUDGET CODE: 0104 Open Society Foundation								
60	CNTRCTL SVCS	686	PROF SERV OTHER		26,453			26,453-
SUBTOTAL FOR CNTRCTL SVCS					26,453			26,453-
SUBTOTAL FOR BUDGET CODE 0104					26,453			26,453-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BOARD OF CORRECTION			3	273,384	2	127,360	1-	146,024-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	273,384	2	127,360	1-	146,024-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,599	273,384	18,187	127,360	146,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		273,384		127,360	146,024-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		246,931		127,360	119,571-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		26,453			26,453-
TOTAL		273,384		127,360	146,024-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,246,747	38	2,894,462	647,715
FINANCIAL PLAN SAVINGS		43,680		43,680	
APPROPRIATION	30	2,290,427	38	2,938,142	647,715

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,290,427	2,938,142	647,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,290,427 2,938,142 647,715

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,599	273,384	18,187	127,360	146,024-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		273,384		127,360	146,024-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		246,931		127,360	119,571-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		273,384		127,360	146,024-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,246,747	38	2,894,462	647,715
FINANCIAL PLAN SAVINGS		43,680		43,680	
APPROPRIATION	30	2,290,427	38	2,938,142	647,715
OTPS					
TOTALS FOR OPERATING BUDGET		273,384		127,360	146,024-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		273,384		127,360	146,024-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,520,131	38	3,021,822	501,691
FINANCIAL PLAN SAVINGS		43,680		43,680	
APPROPRIATION	30	2,563,811	38	3,065,502	501,691
FUNDING					
CITY		2,537,358		3,065,502	528,144
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,563,811		3,065,502	501,691

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,448,259,872		3,650,184,898	201,925,026
		084 BOARD OF EDUCATION RETIRE. SYS		242,389,807		278,484,115	36,094,308
		SUBTOTAL FOR FRINGE BENES		3,690,849,679		3,928,869,013	238,019,334
		SUBTOTAL FOR BUDGET CODE 0400		3,690,849,679		3,928,869,013	238,019,334
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		12,677,039		8,462,679	4,214,360-
		077 TEACH RET SYS PENS FND RES #2		36,712,198		36,128,185	584,013-
		SUBTOTAL FOR FRINGE BENES		49,389,237		44,590,864	4,798,373-
		SUBTOTAL FOR BUDGET CODE 0420		49,389,237		44,590,864	4,798,373-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,379,427		2,341,576	37,851-
		SUBTOTAL FOR FRINGE BENES		2,379,427		2,341,576	37,851-
		SUBTOTAL FOR BUDGET CODE 0424		2,379,427		2,341,576	37,851-
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,393,939,871		2,293,839,525	100,100,346-
		SUBTOTAL FOR FRINGE BENES		2,393,939,871		2,293,839,525	100,100,346-
		SUBTOTAL FOR BUDGET CODE 0560		2,393,939,871		2,293,839,525	100,100,346-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,054,477,631		1,061,169,993	6,692,362
		SUBTOTAL FOR FRINGE BENES		1,054,477,631		1,061,169,993	6,692,362
		SUBTOTAL FOR BUDGET CODE 0570		1,054,477,631		1,061,169,993	6,692,362
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,828,791,527		1,798,282,864	30,508,663-
		SUBTOTAL FOR FRINGE BENES		1,828,791,527		1,798,282,864	30,508,663-
		SUBTOTAL FOR BUDGET CODE 0980		1,828,791,527		1,798,282,864	30,508,663-
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		379,474,396		434,764,096	55,289,700
		SUBTOTAL FOR FRINGE BENES		379,474,396		434,764,096	55,289,700
		SUBTOTAL FOR BUDGET CODE 9001		379,474,396		434,764,096	55,289,700
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,511,555,740		9,676,111,903	164,556,163
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,511,555,740		9,676,111,903	164,556,163

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,511,555,740		9,676,111,903	164,556,163
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,197,829,457		9,267,194,710	69,365,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,085,575,485		9,154,940,738	69,365,253
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,197,829,457		9,267,194,710	69,365,253

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		2,200,000		2,200,000			
		SUBTOTAL FOR FRINGE BENES		2,200,000		2,200,000			
		SUBTOTAL FOR BUDGET CODE 0983		2,200,000		2,200,000			
		TOTAL FOR		2,200,000		2,200,000			
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,506,552		2,370,192			136,360-
		SUBTOTAL FOR FRINGE BENES		2,506,552		2,370,192			136,360-
		SUBTOTAL FOR BUDGET CODE 0350		2,506,552		2,370,192			136,360-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,233,022		10,613,233			380,211
		SUBTOTAL FOR FRINGE BENES		10,233,022		10,613,233			380,211
		SUBTOTAL FOR BUDGET CODE 0370		10,233,022		10,613,233			380,211
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,349,522		8,763,559			414,037
		SUBTOTAL FOR FRINGE BENES		8,349,522		8,763,559			414,037
		SUBTOTAL FOR BUDGET CODE 0380		8,349,522		8,763,559			414,037
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,884,636		9,828,717			944,081
		SUBTOTAL FOR FRINGE BENES		8,884,636		9,828,717			944,081
		SUBTOTAL FOR BUDGET CODE 0390		8,884,636		9,828,717			944,081

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		27,886,307		28,338,830	452,523
	SUBTOTAL FOR FRINGE BENES		27,886,307		28,338,830	452,523
	SUBTOTAL FOR BUDGET CODE 0422		27,886,307		28,338,830	452,523
BUDGET CODE: 0425 CUNY HHS-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		893,765		910,273	16,508
	SUBTOTAL FOR FRINGE BENES		893,765		910,273	16,508
	SUBTOTAL FOR BUDGET CODE 0425		893,765		910,273	16,508
BUDGET CODE: 0690 CIRS DAY CARE						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		10,565,257		13,454,635	2,889,378
	SUBTOTAL FOR FRINGE BENES		10,565,257		13,454,635	2,889,378
	SUBTOTAL FOR BUDGET CODE 0690		10,565,257		13,454,635	2,889,378
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		6,413,210		8,189,398	1,776,188
	SUBTOTAL FOR FRINGE BENES		6,413,210		8,189,398	1,776,188
	SUBTOTAL FOR BUDGET CODE 0981		6,413,210		8,189,398	1,776,188
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		75,732,271		82,468,837	6,736,566
	TOTAL FOR NON-CITY PENSIONS		77,932,271		84,668,837	6,736,566

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,932,271		84,668,837	6,736,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,932,271		84,668,837	6,736,566

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,932,271	84,668,837	6,736,566
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,932,271	84,668,837	6,736,566

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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			
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0985					
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS			
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 8270					
TOTAL FOR CITY NON-ACTUA PENS CONTRIB							
TOTAL FOR NON - ACTUARIAL PENSIONS							

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,245,791		70,371,665	3,125,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,245,791		70,371,665	3,125,874

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,220,791		38,346,665	3,125,874
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,245,791		70,371,665	3,125,874

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,656,733,802		9,831,152,405	174,418,603
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,343,007,519		9,422,235,212	79,227,693

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,198,728,547	9,277,956,240	79,227,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,343,007,519	9,422,235,212	79,227,693
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,656,733,802		9,831,152,405	174,418,603
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,343,007,519		9,422,235,212	79,227,693
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,656,733,802		9,831,152,405	174,418,603
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		9,343,007,519		9,422,235,212	79,227,693
FUNDING					
CITY		9,198,728,547		9,277,956,240	79,227,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,343,007,519		9,422,235,212	79,227,693

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		995,845,000		437,402,717	558,442,283-
		SUBTOTAL FOR ADD GRS PAY		995,845,000		437,402,717	558,442,283-
		SUBTOTAL FOR BUDGET CODE 1001		995,845,000		437,402,717	558,442,283-
		TOTAL FOR PERSONAL SERVICE		995,845,000		437,402,717	558,442,283-
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		995,845,000		437,402,717	558,442,283-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		995,845,000		437,402,717	558,442,283-
FINANCIAL PLAN SAVINGS APPROPRIATION		995,845,000		437,402,717	558,442,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		995,845,000		437,402,717	558,442,283-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		995,845,000		437,402,717	558,442,283-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 NYCHA Planning OTPS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		803,600		1,033,200	229,600
		SUBTOTAL FOR FXD MIS CHGS		803,600		1,033,200	229,600
		SUBTOTAL FOR BUDGET CODE A501		803,600		1,033,200	229,600
BUDGET CODE: A503 NYCHA Planning PS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		708,400		910,800	202,400
		SUBTOTAL FOR FXD MIS CHGS		708,400		910,800	202,400
		SUBTOTAL FOR BUDGET CODE A503		708,400		910,800	202,400
BUDGET CODE: A601 NYCHA Admin							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,001,000		1,179,000	178,000
		SUBTOTAL FOR FXD MIS CHGS		1,001,000		1,179,000	178,000
		SUBTOTAL FOR BUDGET CODE A601		1,001,000		1,179,000	178,000
BUDGET CODE: A603 NYCHA Admin PS Costs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		847,000		981,000	134,000
		SUBTOTAL FOR FXD MIS CHGS		847,000		981,000	134,000
		SUBTOTAL FOR BUDGET CODE A603		847,000		981,000	134,000
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,100,000		27,800,000	3,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,100,000		27,800,000	3,300,000-
		SUBTOTAL FOR BUDGET CODE E002		31,100,000		27,800,000	3,300,000-
BUDGET CODE: 0602 State Asset Forfeiture							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,391,335			59,391,335-
		SUBTOTAL FOR CNTRCTL SVCS		59,391,335			59,391,335-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0602				59,391,335			59,391,335-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		605,040,978		598,541,468	6,499,510-
SUBTOTAL FOR OTHR SER&CHR				605,040,978		598,541,468	6,499,510-
SUBTOTAL FOR BUDGET CODE 2013				605,040,978		598,541,468	6,499,510-
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000,000		26,000,000	16,000,000
SUBTOTAL FOR OTHR SER&CHR				10,000,000		26,000,000	16,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	20,000,000	1	4,000,000	16,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000,000	1	4,000,000	16,000,000-
SUBTOTAL FOR BUDGET CODE 2023			1	30,000,000	1	30,000,000	
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		48,359,543		48,288,347	71,196-
SUBTOTAL FOR FXD MIS CHGS				48,359,543		48,288,347	71,196-
SUBTOTAL FOR BUDGET CODE 2024				48,359,543		48,288,347	71,196-
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000,000	500,000,000
SUBTOTAL FOR OTHR SER&CHR						500,000,000	500,000,000
SUBTOTAL FOR BUDGET CODE 2028						500,000,000	500,000,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			1	778,782,280	1	1,210,264,239	431,481,959
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		496 ALLOWANCES TO PARTICIPANTS		53,250			53,250-
		499 OTHER EXPENSES - GENERAL		10,576,217		2,600,000	7,976,217-
		SUBTOTAL FOR OTHR SER&CHR		10,633,967		2,600,000	8,033,967-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,575,000		3,467,276	107,724-
		678 PAYMENTS TO DELEGATE AGENCIES	51	53,934,372	51	62,070,792	8,136,420
		SUBTOTAL FOR CNTRCTL SVCS	51	57,509,372	51	65,538,068	8,028,696
		SUBTOTAL FOR BUDGET CODE 0501	51	68,143,339	51	68,138,068	5,271-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	16,893,805			24- 16,893,805-
		SUBTOTAL FOR CNTRCTL SVCS	24	16,893,805			24- 16,893,805-
		SUBTOTAL FOR BUDGET CODE 0502	24	16,893,805			24- 16,893,805-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,000			165,000-
		678 PAYMENTS TO DELEGATE AGENCIES		429,667			429,667-
		SUBTOTAL FOR CNTRCTL SVCS		594,667			594,667-
		SUBTOTAL FOR BUDGET CODE 0505		594,667			594,667-
TOTAL FOR PERSONAL SERVICE			75	85,631,811	51	68,138,068	24- 17,493,743-

RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT

BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		71,319,564		71,319,564		
		465	OBLIGATORY COUNTY EXPENSES		39,362,000		41,462,000		2,100,000
		494	PMNTS STUDNTS COM COLL OUT CTY		23,965,000		31,065,000		7,100,000
		499	OTHER EXPENSES - GENERAL		13,780,873		15,626,328		1,845,455
			SUBTOTAL FOR OTHER SER&CHR		148,427,437		159,472,892		11,045,455
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	241,000	1	200,000		41,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,308,797	1	1,215,753		93,044-
		681	PROF SERV ACCTING & AUDITING	4	13,269,754	4	14,269,754		1,000,000
		682	PROF SERV LEGAL SERVICES	6	1,966,110	6	1,816,110		150,000-
		684	PROF SERV COMPUTER SERVICES	1	5,000,000	1	5,000,000		
		686	PROF SERV OTHER	1	615,000	1	615,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	22,400,661	14	23,116,617		715,956
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	179,848,098	14	191,609,509		11,761,411
			BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY						
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		206,715,920		245,310,460		38,594,540
		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		97,846,773		100,987,749		3,140,976
		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		509,097,693		550,833,209		41,735,516
			SUBTOTAL FOR BUDGET CODE 2004		509,097,693		550,833,209		41,735,516
			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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	688,945,791	14	811,509,075	122,563,284
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		15,000,000			15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000			15,000,000-
SUBTOTAL FOR BUDGET CODE 2002				15,000,000			15,000,000-
TOTAL FOR SPECIAL GRANTS				15,000,000			15,000,000-
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		3,172,240		1,000,000	2,172,240-
SUBTOTAL FOR CNTRCTL SVCS				3,172,240		1,000,000	2,172,240-
SUBTOTAL FOR BUDGET CODE 2005				3,172,240		1,000,000	2,172,240-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		997,853		997,853	
		SUBTOTAL FOR FXD MIS CHGS		997,853		997,853	
		SUBTOTAL FOR BUDGET CODE 2014		997,853		997,853	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		382,970,096		313,903,739	69,066,357-
		SUBTOTAL FOR FXD MIS CHGS		384,687,696		315,621,339	69,066,357-
		SUBTOTAL FOR BUDGET CODE 2017		384,737,696		315,671,339	69,066,357-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		17,648,657	845,824
		SUBTOTAL FOR OTHR SER&CHR		16,802,833		17,648,657	845,824
		SUBTOTAL FOR BUDGET CODE 2019		16,802,833		17,648,657	845,824
		TOTAL FOR PAYMENTS TO BUS COMPANIES		405,710,622		335,317,849	70,392,773-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		70,103,729		61,227,826	8,875,903-
		SUBTOTAL FOR FXD MIS CHGS		70,103,729		61,227,826	8,875,903-
		SUBTOTAL FOR BUDGET CODE 2006		70,103,729		61,227,826	8,875,903-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		70,103,729		61,227,826	8,875,903-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES									
BUDGET CODE: 2007 SPECIAL RESERVES									
40	OTHR	SER&CHR	464	COURT COSTS DURING STATE TKOVR	100,000		100,000		
				SUBTOTAL FOR OTHR SER&CHR	100,000		100,000		
70	FXD	MIS CHGS	719	JUDGEMENTS AND CLAIMS	694,889,219		676,389,219	18,500,000-	
			736	PAYMENTS FOR WATER SEWER USAGE	109,759,240		112,096,323	2,337,083	
			782	UNALLOCATED CONTINGENCY RESER	259,678,258		1,000,000,000	740,321,742	
				SUBTOTAL FOR FXD MIS CHGS	1,064,326,717		1,788,485,542	724,158,825	
				SUBTOTAL FOR BUDGET CODE 2007	1,064,426,717		1,788,585,542	724,158,825	
				TOTAL FOR SPECIAL RESERVES	1,064,426,717		1,788,585,542	724,158,825	
				TOTAL FOR OTHER THAN PERSONAL SERVICES	90	3,109,275,950	66	4,275,717,599	24- 1,166,441,649

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,109,275,950		4,275,717,599	1,166,441,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,109,275,950		4,275,717,599	1,166,441,649

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,311,497,579		3,410,956,957	1,099,459,378
OTHER CATEGORICAL		3,226,217		140,250,000	137,023,783
CAPITAL FUNDS - I.F.A.		36,090,000		35,990,000	100,000-
STATE		729,777,063		663,886,218	65,890,845-
FEDERAL - C.D.		8,490,424		7,634,424	856,000-
FEDERAL - OTHER		20,194,667		17,000,000	3,194,667-
INTRA-CITY SALES					
TOTAL		3,109,275,950		4,275,717,599	1,166,441,649

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A701 CDBG-DR Fringe Benefits							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		9,275,000		1,275,000	8,000,000-
		SUBTOTAL FOR FRINGE BENES		9,275,000		1,275,000	8,000,000-
		SUBTOTAL FOR BUDGET CODE A701		9,275,000		1,275,000	8,000,000-
BUDGET CODE: B701 NY RISING-PREP-Fringe Benefits							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		39,168			39,168-
		SUBTOTAL FOR FRINGE BENES		39,168			39,168-
		SUBTOTAL FOR BUDGET CODE B701		39,168			39,168-
		TOTAL FOR		9,314,168		1,275,000	8,039,168-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,019,551,196		2,176,795,007	157,243,811
		065 SOCIAL SECURITY CONTRIBUTIONS		1,009,492,355		1,027,303,230	17,810,875
		066 UNEMPLOYMENT INSURANCE		23,153,564		22,653,564	500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		327,762,230		349,225,219	21,462,989
		085 AWARDS/EXPENSES-WORKMENS COMP		232,696,474		275,796,474	43,100,000
		086 WORKMAN'S COMPENSATION OTHER		45,300,000		43,300,000	2,000,000-
		SUBTOTAL FOR FRINGE BENES		3,657,955,819		3,895,073,494	237,117,675
		SUBTOTAL FOR BUDGET CODE 3004		3,657,955,819		3,895,073,494	237,117,675
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,442,589,271		1,565,400,154	122,810,883
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,564,267		237,396,450	12,832,183
		SUBTOTAL FOR FRINGE BENES		1,667,153,538		1,802,796,604	135,643,066
		SUBTOTAL FOR BUDGET CODE 3006		1,667,153,538		1,802,796,604	135,643,066

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		72,732,491		78,239,623		5,507,132	
		065 SOCIAL SECURITY CONTRIBUTIONS		17,567,911		20,478,468		2,910,557	
		SUBTOTAL FOR FRINGE BENES		90,300,402		98,718,091		8,417,689	
		SUBTOTAL FOR BUDGET CODE 3040		90,300,402		98,718,091		8,417,689	
TOTAL FOR FRINGE BENEFITS					5,415,409,759		5,796,588,189	381,178,430	
TOTAL FOR FRINGE BENEFITS					5,424,723,927		5,797,863,189	373,139,262	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,424,723,927		5,797,863,189	373,139,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,424,723,927		5,797,863,189	373,139,262

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,736,564,571	5,185,035,820	448,471,249
OTHER CATEGORICAL	143,637,197	202,370,569	58,733,372
CAPITAL FUNDS - I.F.A.	80,474,599	86,544,057	6,069,458
STATE	146,301,853	74,590,335	71,711,518-
FEDERAL - C.D.	36,940,912	28,879,009	8,061,903-
FEDERAL - OTHER	190,504,393	121,725,308	68,779,085-
INTRA-CITY SALES	90,300,402	98,718,091	8,417,689
TOTAL	5,424,723,927	5,797,863,189	373,139,262

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450,000	1	450,000	
		682 PROF SERV LEGAL SERVICES	8	83,008,288	8	83,792,968	784,680
		SUBTOTAL FOR CNTRCTL SVCS	9	83,458,288	9	84,242,968	784,680
		SUBTOTAL FOR BUDGET CODE 5002	9	83,458,288	9	84,242,968	784,680
		TOTAL FOR PERSONAL SERVICE	9	83,458,288	9	84,242,968	784,680
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		60,953,670		52,394,573	8,559,097-
		SUBTOTAL FOR OTHR SER&CHR		60,953,670		52,394,573	8,559,097-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	2	102,761,743	1	107,250,525	1- 4,488,782
		SUBTOTAL FOR CNTRCTL SVCS	2	102,761,743	1	107,250,525	1- 4,488,782
		SUBTOTAL FOR BUDGET CODE 5001	2	163,715,413	1	159,645,098	1- 4,070,315-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		10,146,900		10,620,597	473,697
		SUBTOTAL FOR CNTRCTL SVCS		10,146,900		10,620,597	473,697
		SUBTOTAL FOR BUDGET CODE 5009		10,146,900		10,620,597	473,697
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	2	173,862,313	1	170,265,695	1- 3,596,618-
		TOTAL FOR INDIGENT DEFENSE SERVICES	11	257,320,601	10	254,508,663	1- 2,811,938-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		257,320,601		254,508,663	2,811,938-
FINANCIAL PLAN SAVINGS APPROPRIATION		257,320,601		254,508,663	2,811,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,335,900		213,487,681	2,848,219-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,984,701		41,020,982	36,281
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		257,320,601		254,508,663	2,811,938-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,420,568,927		6,235,265,906	185,303,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,420,568,927		6,235,265,906	185,303,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,732,409,571		5,622,438,537	109,971,034-
OTHER CATEGORICAL		143,637,197		202,370,569	58,733,372
CAPITAL FUNDS - I.F.A.		80,474,599		86,544,057	6,069,458
STATE		146,301,853		74,590,335	71,711,518-
FEDERAL - C.D.		36,940,912		28,879,009	8,061,903-
FEDERAL - OTHER		190,504,393		121,725,308	68,779,085-
INTRA-CITY SALES		90,300,402		98,718,091	8,417,689
TOTAL		6,420,568,927		6,235,265,906	185,303,021-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,366,596,551		4,530,226,262	1,163,629,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,366,596,551		4,530,226,262	1,163,629,711

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,527,833,479		3,624,444,638	1,096,611,159
OTHER CATEGORICAL		3,226,217		140,250,000	137,023,783
CAPITAL FUNDS - I.F.A.		36,090,000		35,990,000	100,000-
STATE		770,761,764		704,907,200	65,854,564-
FEDERAL - C.D.		8,490,424		7,634,424	856,000-
FEDERAL - OTHER		20,194,667		17,000,000	3,194,667-
INTRA-CITY SALES					
TOTAL		3,366,596,551		4,530,226,262	1,163,629,711
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		6,420,568,927		6,235,265,906	185,303,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,420,568,927		6,235,265,906	185,303,021-
OTPS					
TOTALS FOR OPERATING BUDGET		3,366,596,551		4,530,226,262	1,163,629,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,366,596,551		4,530,226,262	1,163,629,711
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,787,165,478		10,765,492,168	978,326,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,787,165,478		10,765,492,168	978,326,690
FUNDING					
CITY		8,260,243,050		9,246,883,175	986,640,125
OTHER CATEGORICAL		146,863,414		342,620,569	195,757,155
CAPITAL FUNDS - I.F.A.		116,564,599		122,534,057	5,969,458
STATE		917,063,617		779,497,535	137,566,082-
FEDERAL - C.D.		45,431,336		36,513,433	8,917,903-
FEDERAL - OTHER		210,699,060		138,725,308	71,973,752-
INTRA-CITY SALES		90,300,402		98,718,091	8,417,689
TOTAL FUNDING		9,787,165,478		10,765,492,168	978,326,690

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		82,139,598		81,698,935	440,663-
		SUBTOTAL FOR DEBT SERVICE		82,139,598		81,698,935	440,663-
		SUBTOTAL FOR BUDGET CODE S001		82,139,598		81,698,935	440,663-
		TOTAL FOR		82,139,598		81,698,935	440,663-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	49,773,555	1	47,857,731	1,915,824-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,773,555	1	47,857,731	1,915,824-
		SUBTOTAL FOR BUDGET CODE 0990	1	49,773,555	1	47,857,731	1,915,824-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	47,944,318	1	71,341,534	23,397,216
		SUBTOTAL FOR CNTRCTL SVCS	1	47,944,318	1	71,341,534	23,397,216
		SUBTOTAL FOR BUDGET CODE 1000	1	47,944,318	1	71,341,534	23,397,216
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,078,086,602		905,493,363	172,593,239-
		SUBTOTAL FOR DEBT SERVICE		1,078,086,602		905,493,363	172,593,239-
		SUBTOTAL FOR BUDGET CODE 1001		1,078,086,602		905,493,363	172,593,239-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,175,804,475	2	1,024,692,628	151,111,847-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERAL		770,990,000		1,342,998,891	572,008,891
	SUBTOTAL FOR DEBT SERVICE		770,990,000		1,342,998,891	572,008,891
	SUBTOTAL FOR BUDGET CODE 1002		770,990,000		1,342,998,891	572,008,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		770,990,000		1,342,998,891	572,008,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,028,934,073	2	2,449,390,454	420,456,381

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,028,934,073		2,449,390,454	420,456,381
FINANCIAL PLAN SAVINGS APPROPRIATION		2,028,934,073		2,449,390,454	420,456,381

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,885,595,435		2,310,210,604	424,615,169
OTHER CATEGORICAL		58,699,040		54,980,915	3,718,125-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		82,139,598		81,698,935	440,663-
INTRA-CITY SALES					
TOTAL		2,028,934,073		2,449,390,454	420,456,381

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
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		EXECUTIVE 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		EXECUTIVE 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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		59,308,927		59,308,927			
		SUBTOTAL FOR DEBT SERVICE		59,308,927		59,308,927			
		SUBTOTAL FOR BUDGET CODE 9001		59,308,927		59,308,927			
		TOTAL FOR		59,308,927		59,308,927			
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			
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				20,597,344	20,597,344
SUBTOTAL FOR DEBT SERVICE						20,597,344	20,597,344
SUBTOTAL FOR BUDGET CODE 0406						20,597,344	20,597,344
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		29,267,451		15,259,840	14,007,611-
SUBTOTAL FOR DEBT SERVICE				29,267,451		15,259,840	14,007,611-
SUBTOTAL FOR BUDGET CODE 0420				29,267,451		15,259,840	14,007,611-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
SUBTOTAL FOR DEBT SERVICE				1,145,968		1,145,968	
SUBTOTAL FOR BUDGET CODE 0570				1,145,968		1,145,968	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		9,725,000		51,075,000	41,350,000
SUBTOTAL FOR DEBT SERVICE				9,725,000		51,075,000	41,350,000
SUBTOTAL FOR BUDGET CODE 8000				9,725,000		51,075,000	41,350,000
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,630,000		56,505,000	125,000-
SUBTOTAL FOR DEBT SERVICE				56,630,000		56,505,000	125,000-
SUBTOTAL FOR BUDGET CODE 8001				56,630,000		56,505,000	125,000-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,730,743		7,734,468	3,725
SUBTOTAL FOR DEBT SERVICE				7,730,743		7,734,468	3,725

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8004				7,730,743		7,734,468	3,725
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				3,635,000		3,635,000	
SUBTOTAL FOR DEBT SERVICE				3,635,000		3,635,000	
SUBTOTAL FOR BUDGET CODE 8191				3,635,000		3,635,000	
TOTAL FOR INTEREST ON FUNDED DEBT				112,276,085		158,840,543	46,564,458
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				171,585,012		218,149,470	46,564,458

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		171,585,012		218,149,470	46,564,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,585,012		218,149,470	46,564,458

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,388,012		204,952,470	46,564,458
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,585,012		218,149,470	46,564,458

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# 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		1,335,181,395			1,335,181,395-
	SUBTOTAL FOR DEBT SERVICE		1,335,181,395			1,335,181,395-
	SUBTOTAL FOR BUDGET CODE 6001		1,335,181,395			1,335,181,395-
	TOTAL FOR		1,335,181,395			1,335,181,395-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		959,736,270			959,736,270-
	SUBTOTAL FOR DEBT SERVICE		959,736,270			959,736,270-
	SUBTOTAL FOR BUDGET CODE 4001		959,736,270			959,736,270-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		959,736,270			959,736,270-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,294,917,665			2,294,917,665-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,294,917,665			2,294,917,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,294,917,665			2,294,917,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,294,917,665			2,294,917,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,294,917,665			2,294,917,665-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		116,899,261		116,195,086	704,175-
		SUBTOTAL FOR DEBT SERVICE		116,899,261		116,195,086	704,175-
		SUBTOTAL FOR BUDGET CODE S002		116,899,261		116,195,086	704,175-
		TOTAL FOR		116,899,261		116,195,086	704,175-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		165,936,225		413,480,672	247,544,447
		SUBTOTAL FOR DEBT SERVICE		165,936,225		413,480,672	247,544,447
		SUBTOTAL FOR BUDGET CODE 1006		165,936,225		413,480,672	247,544,447
		TOTAL FOR INTEREST ON FUNDED DEBT		165,936,225		413,480,672	247,544,447
		TOTAL FOR NYC Transitional Finance Autho		282,835,486		529,675,758	246,840,272

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		282,835,486		529,675,758	246,840,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,835,486		529,675,758	246,840,272

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,936,225		413,480,672	247,544,447
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,899,261		116,195,086	704,175-
INTRA-CITY SALES					
TOTAL		282,835,486		529,675,758	246,840,272

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,778,272,236		3,271,839,293	1,506,432,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,778,272,236		3,271,839,293	1,506,432,943-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,504,837,337		3,003,267,357	1,501,569,980-
OTHER CATEGORICAL		62,171,040		58,452,915	3,718,125-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		199,038,859		197,894,021	1,144,838-
INTRA-CITY SALES					
TOTAL		4,778,272,236		3,271,839,293	1,506,432,943-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,778,272,236		3,271,839,293	1,506,432,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,778,272,236		3,271,839,293	1,506,432,943-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,778,272,236		3,271,839,293	1,506,432,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,778,272,236		3,271,839,293	1,506,432,943-
FUNDING					
CITY		4,504,837,337		3,003,267,357	1,501,569,980-
OTHER CATEGORICAL		62,171,040		58,452,915	3,718,125-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		199,038,859		197,894,021	1,144,838-
INTRA-CITY SALES					
TOTAL FUNDING		4,778,272,236		3,271,839,293	1,506,432,943-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
BUDGET CODE: 0103 SARA Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,000			2-
SUBTOTAL FOR F/T SALARIED			2	20,000			2-
SUBTOTAL FOR BUDGET CODE 0103			2	20,000			2-
TOTAL FOR			6	209,363	4	189,363	2-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,492,050	43	3,466,930	1-
SUBTOTAL FOR F/T SALARIED			44	3,492,050	43	3,466,930	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
SUBTOTAL FOR OTH SALARIED				56,986		56,986	
03 UNSALARIED		031 UNSALARIED		12,511		12,511	
SUBTOTAL FOR UNSALARIED				12,511		12,511	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,982		79,307	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
SUBTOTAL FOR AMT TO SCHED				235,982		239,307	
SUBTOTAL FOR BUDGET CODE 0101			44	3,797,529	43	3,775,734	1-
TOTAL FOR PUBLIC ADVOCATE			44	3,797,529	43	3,775,734	1-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		50	4,006,892	47	3,965,097	3- 41,795-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,006,892	47	3,965,097	41,795-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,130,500	40	3,088,705	41,795-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,110,500	3,088,705	21,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,130,500	3,088,705	41,795-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	56,375- 67,624	4	62,768	251,073
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	50,500- 50,500	1	50,500	50,500
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	97,375- 97,375	1	97,375	97,375
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	144,371-144,371	1	144,371	144,371
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,500	2	50,250	100,500
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	96,234- 97,375	2	96,805	193,609
94498	COUNSEL TO THE PUBLIC ADVOCATE	130,047-130,047	2	130,047	260,094
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	40,400- 65,650	14	52,230	731,220
94496	ASSISTANT TO THE PUBLIC ADVOCATE	37,500- 60,600	6	43,017	258,100
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	67,624- 98,836	2	83,230	166,460
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	80,000-104,038	4	92,827	371,306
30166	LEGISLATIVE ATTORNEY	75,750- 95,000	2	85,375	170,750
TOTAL FOR OBJECT 001			42		2,980,158
POSITION SCHEDULE FOR U/A 001			42		2,980,158
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-141,912
TOTAL FOR U/A 001			40		2,838,246

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 SARA Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,986				2,986-
	SUBTOTAL FOR SUPPLYS&MATL				2,986				2,986-
	SUBTOTAL FOR BUDGET CODE 0103				2,986				2,986-
	TOTAL FOR				2,986				2,986-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000				8,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,180			1,180	
		100	SUPPLIES + MATERIALS - GENERAL		45,854			31,854	14,000-
		101	PRINTING SUPPLIES		1,559			1,559	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
		106	MOTOR VEHICLE FUEL		489			6,989	6,500
		117	POSTAGE		7,889			36,889	29,000
	SUBTOTAL FOR SUPPLYS&MATL				65,471			78,971	13,500
30	PROPTY&EQUIP	305	MOTOR VEHICLES		19,500			8,500	11,000-
		332	PURCH DATA PROCESSING EQUIPT					8,000	8,000
		337	BOOKS-OTHER					3,000	3,000
		338	LIBRARY BOOKS		1,135			1,135	
	SUBTOTAL FOR PROPTY&EQUIP				20,635			20,635	
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		22,400			22,400	
		403	OFFICE SERVICES		22,671			8,671	14,000-
		417	ADVERTISING		3,464			2,964	500-
	856001	42C	HEAT LIGHT & POWER		38,851			35,774	3,077-
		427	DATA PROCESSING SERVICES		1,780			1,780	
		431	LEASING OF MISC EQUIP		17,500			21,500	4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500	
		453	OVERNIGHT TRVL EXP-GENERAL		7,000			1,000	6,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL		128,000		128,000			
		SUBTOTAL FOR OTHR SER&CHR		284,888		265,311			19,577-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	22,800	1	25,800			3,000
		686 PROF SERV OTHER	1	28,700	1	28,700			
		SUBTOTAL FOR CNTRCTL SVCS	2	51,500	2	54,500			3,000
		SUBTOTAL FOR BUDGET CODE 0101	2	422,494	2	419,417			3,077-
		TOTAL FOR PUBLIC ADVOCATE	2	422,494	2	419,417			3,077-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	425,480	2	419,417			6,063-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,753	425,480	77,676	419,417	6,063-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		267,264		261,201	6,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		264,278		261,201	3,077-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,986			2,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		267,264		261,201	6,063-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,006,892	47	3,965,097	41,795-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,130,500	40	3,088,705	41,795-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,110,500	3,088,705	21,795-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,130,500 3,088,705 41,795-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,753	425,480	77,676	419,417	6,063-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		267,264		261,201	6,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		264,278		261,201	3,077-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,986			2,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		267,264		261,201	6,063-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	50	4,006,892	47	3,965,097	41,795-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,130,500	40	3,088,705	41,795-
OTPS					
TOTALS FOR OPERATING BUDGET		425,480		419,417	6,063-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		267,264		261,201	6,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	4,432,372	47	4,384,514	47,858-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	43	3,397,764	40	3,349,906	47,858-
FUNDING					
CITY		3,374,778		3,349,906	24,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,986			22,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,397,764		3,349,906	47,858-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	6,289,500	51	7,589,500	1,300,000
		SUBTOTAL FOR F/T SALARIED	51	6,289,500	51	7,589,500	1,300,000
02 OTH SALARIED		021 PART-TIME POSITIONS		13,198,359		14,833,265	1,634,906
		SUBTOTAL FOR OTH SALARIED		13,198,359		14,833,265	1,634,906
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472,000			472,000-
		SUBTOTAL FOR ADD GRS PAY		472,000			472,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,485,641		3,992,735	507,094
		SUBTOTAL FOR AMT TO SCHED		3,485,641		3,992,735	507,094
		SUBTOTAL FOR BUDGET CODE 0101	51	23,445,500	51	26,415,500	2,970,000
		TOTAL FOR COUNCIL MEMBERS	51	23,445,500	51	26,415,500	2,970,000
		TOTAL FOR COUNCIL MEMBERS	51	23,445,500	51	26,415,500	2,970,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	23,445,500	51	26,415,500	2,970,000
FINANCIAL PLAN SAVINGS APPROPRIATION	51	23,445,500	51	26,415,500	2,970,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,445,500	26,415,500	2,970,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,445,500	26,415,500	2,970,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
TOTAL FOR OBJECT 001			51		7,589,500

POSITION SCHEDULE FOR U/A 001			51		7,589,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			51		7,589,500

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,269,382	17	1,293,845	1-	24,463
		SUBTOTAL FOR F/T SALARIED	18	1,269,382	17	1,293,845	1-	24,463
		SUBTOTAL FOR BUDGET CODE 7102	18	1,269,382	17	1,293,845	1-	24,463
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	860,476	11	860,476
		SUBTOTAL FOR F/T SALARIED			11	860,476	11	860,476
		SUBTOTAL FOR BUDGET CODE 8102			11	860,476	11	860,476
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	670,190			9-	670,190-
		SUBTOTAL FOR F/T SALARIED	9	670,190			9-	670,190-
		SUBTOTAL FOR BUDGET CODE 9102	9	670,190			9-	670,190-
		TOTAL FOR	27	1,939,572	28	2,154,321	1	214,749
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,920	6	358,230	1-	5,690-
		SUBTOTAL FOR F/T SALARIED	7	363,920	6	358,230	1-	5,690-
		SUBTOTAL FOR BUDGET CODE 0102	7	363,920	6	358,230	1-	5,690-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,615,001	39	3,082,418	1-	467,417
		SUBTOTAL FOR F/T SALARIED	40	2,615,001	39	3,082,418	1-	467,417
03 UNSALARIED		031 UNSALARIED		35,000				35,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 1102			40	2,650,001	39	3,082,418	1- 432,417
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	990,319	13	1,129,434	1- 139,115
SUBTOTAL FOR F/T SALARIED			14	990,319	13	1,129,434	1- 139,115
SUBTOTAL FOR BUDGET CODE 2102			14	990,319	13	1,129,434	1- 139,115
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,358,510	14	1,386,465	27,955
SUBTOTAL FOR F/T SALARIED			14	1,358,510	14	1,386,465	27,955
03 UNSALARIED 031 UNSALARIED						191,000	191,000
SUBTOTAL FOR UNSALARIED						191,000	191,000
SUBTOTAL FOR BUDGET CODE 3102			14	1,358,510	14	1,577,465	218,955
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,883,570	24	2,125,815	1- 242,245
SUBTOTAL FOR F/T SALARIED			25	1,883,570	24	2,125,815	1- 242,245
SUBTOTAL FOR BUDGET CODE 4102			25	1,883,570	24	2,125,815	1- 242,245
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,576,703	23	1,727,709	6- 151,006
SUBTOTAL FOR F/T SALARIED			29	1,576,703	23	1,727,709	6- 151,006
SUBTOTAL FOR BUDGET CODE 5102			29	1,576,703	23	1,727,709	6- 151,006
TOTAL FOR COMMITTEE STAFFING			129	8,823,023	119	10,001,071	10- 1,178,048
TOTAL FOR COMMITTEE STAFFING			156	10,762,595	147	12,155,392	9- 1,392,797

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EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	10,762,595	147	12,155,392	1,392,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	10,762,595	147	12,155,392	1,392,797

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,762,595	12,155,392	1,392,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,762,595	12,155,392	1,392,797

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	169,125-169,125	1	169,125	169,125
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	123,000-150,066	4	140,017	560,066
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	76,875- 90,000	6	79,754	478,525
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	64,102- 76,875	6	71,830	430,977
40507	LEGISLATIVE FINANCIAL ANALYST	55,000- 64,575	11	56,495	621,450
94365	ASSISTANT DIRECTOR OF FINANCE	102,500-102,500	1	102,500	102,500
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,500-118,752	3	107,917	323,752
30183	LEGISLATIVE ASSISTANT	45,000- 77,773	2	61,387	122,773
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	69,650- 69,650	1	69,650	69,650
94055	LEGISLATIVE COORDINATOR	61,500- 62,571	3	61,857	185,571
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	40,000- 65,428	7	51,573	361,009
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	38,950- 84,320	18	57,325	1,031,856
94435	SENIOR LEGISLATIVE POLICY ANALYST	61,500- 81,054	8	68,557	548,454
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	51,250- 56,375	2	53,813	107,625
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	194,750-194,750	1	194,750	194,750
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	130,000-130,000	1	130,000	130,000
12611	LEGISLATIVE ANALYST	66,625- 66,625	1	66,625	66,625
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	66,000-155,000	44	84,600	3,722,390
94056	EXECUTIVE LEGISLATIVE COORDINATOR	153,750-153,750	1	153,750	153,750
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	169,125-169,125	1	169,125	169,125
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	164,000-164,000	1	164,000	164,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	83,025-129,849	6	116,146	696,874
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	65,000- 99,028	5	74,131	370,653
94458	DIRECTOR (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
TOTAL FOR OBJECT 001			135		10,935,250

POSITION SCHEDULE FOR U/A 002			135		10,935,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		972,022
TOTAL FOR U/A 002			147		11,907,272

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9305 Public Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	584,089	8	620,323	3 36,234
SUBTOTAL FOR F/T SALARIED			5	584,089	8	620,323	3 36,234
03 UNSALARIED		031 UNSALARIED				95,000	95,000
SUBTOTAL FOR UNSALARIED						95,000	95,000
SUBTOTAL FOR BUDGET CODE 9305			5	584,089	8	715,323	3 131,234
TOTAL FOR			5	584,089	8	715,323	3 131,234
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,291,795	42	2,973,808	317,987-
SUBTOTAL FOR F/T SALARIED			42	3,291,795	42	2,973,808	317,987-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		125,000		150,000	25,000
SUBTOTAL FOR UNSALARIED				125,000		150,000	25,000
SUBTOTAL FOR BUDGET CODE 0105			42	3,441,795	42	3,148,808	292,987-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	869,317	15	1,234,440	365,123
SUBTOTAL FOR F/T SALARIED			13	869,317	15	1,234,440	365,123
SUBTOTAL FOR BUDGET CODE 2105			13	869,317	15	1,234,440	365,123
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,054	6	428,613	12,559
SUBTOTAL FOR F/T SALARIED			6	416,054	6	428,613	12,559
			1351				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3105			6	416,054	6	428,613		12,559
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,423	9	442,034	1	14,611
SUBTOTAL FOR F/T SALARIED			8	427,423	9	442,034	1	14,611
03 UNSALARIED		031 UNSALARIED				31,000		31,000
SUBTOTAL FOR UNSALARIED						31,000		31,000
SUBTOTAL FOR BUDGET CODE 4105			8	427,423	9	473,034	1	45,611
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,411,761	14	1,290,279	1-	121,482-
SUBTOTAL FOR F/T SALARIED			15	1,411,761	14	1,290,279	1-	121,482-
03 UNSALARIED		031 UNSALARIED		120,000		31,000		89,000-
SUBTOTAL FOR UNSALARIED				120,000		31,000		89,000-
SUBTOTAL FOR BUDGET CODE 5105			15	1,531,761	14	1,321,279	1-	210,482-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,427	3	247,554		42,127
SUBTOTAL FOR F/T SALARIED			3	205,427	3	247,554		42,127
SUBTOTAL FOR BUDGET CODE 6105			3	205,427	3	247,554		42,127
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	562,507	8	419,752	3-	142,755-
SUBTOTAL FOR F/T SALARIED			11	562,507	8	419,752	3-	142,755-
SUBTOTAL FOR BUDGET CODE 7105			11	562,507	8	419,752	3-	142,755-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,108,194	31	2,174,506	2-	66,312
SUBTOTAL FOR F/T SALARIED			33	2,108,194	31	2,174,506	2-	66,312

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		130,000		130,000		
		SUBTOTAL FOR UNSALARIED		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 8105	33	2,238,194	31	2,304,506	2-	66,312
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,087	4	334,763	1-	15,676
		SUBTOTAL FOR F/T SALARIED	5	319,087	4	334,763	1-	15,676
03 UNSALARIED		031 UNSALARIED				31,000		31,000
		SUBTOTAL FOR UNSALARIED				31,000		31,000
		SUBTOTAL FOR BUDGET CODE 9205	5	319,087	4	365,763	1-	46,676
		TOTAL FOR COUNCIL SERVICES DIVISION	136	10,011,565	132	9,943,749	4-	67,816-
		TOTAL FOR COUNCIL SERVICES DIVISION	141	10,595,654	140	10,659,072	1-	63,418

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	10,595,654	140	10,659,072	63,418
FINANCIAL PLAN SAVINGS APPROPRIATION	141	10,595,654	140	10,659,072	63,418

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,595,654	10,659,072	63,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,595,654	10,659,072	63,418

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	100,000-115,000	2	107,500	215,000
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	185,174-185,174	1	185,174	185,174
30184	LEGISLATIVE CLERK	30,750- 45,000	4	39,788	159,151
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	90,000-104,021	2	97,011	194,021
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	34,513- 34,775	2	34,644	69,288
30183	LEGISLATIVE ASSISTANT	28,700-117,277	55	55,240	3,038,223
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	61,500-108,650	5	91,813	459,064
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	108,477-154,312	5	128,628	643,139
94055	LEGISLATIVE COORDINATOR	55,000- 80,000	7	65,089	455,625
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	32,500- 74,069	7	51,400	359,798
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	84,219- 84,219	1	84,219	84,219
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	37,925- 57,865	3	45,216	135,648
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	61,500- 61,500	1	61,500	61,500
30166	LEGISLATIVE ATTORNEY	70,648- 70,648	1	70,648	70,648
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	122,502-122,502	1	122,502	122,502
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	56,375-104,821	7	67,392	471,744
30175	SERGEANT AT ARMS	92,250- 92,250	1	92,250	92,250
30172	ASSISTANT SERGEANT AT ARMS	40,000- 49,918	7	42,578	298,043
94450	CHIEF OF STAFF (CITY COUNCIL)	222,209-222,209	1	222,209	222,209
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	198,978-198,978	1	198,978	198,978
94047	DEPUTY ADMINISTRATION ASSISTANT (COUNCIL SERVICE BUREAU)	85,556- 85,556	1	85,556	85,556
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,000- 87,125	5	67,666	338,332
94459	DEPUTY DIRECTOR (CITY COUNCIL)	82,000-139,124	4	103,969	415,874
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	97,375- 97,375	1	97,375	97,375
94458	DIRECTOR (CITY COUNCIL)	99,687-162,952	8	123,189	985,509
94056	EXECUTIVE LEGISLATIVE COORDINATOR	179,002-179,002	1	179,002	179,002
TOTAL FOR OBJECT 001			136		9,945,372
POSITION SCHEDULE FOR U/A 005			136		9,945,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		292,511
TOTAL FOR U/A 005			140		10,237,883

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		612,814		700,000	87,186
		117 POSTAGE		800,000		700,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,412,814		1,400,000	12,814-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,666,000		1,500,000	166,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,500,000		2,500,000	
		SUBTOTAL FOR OTHR SER&CHR		4,166,000		4,000,000	166,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,578,814		5,400,000	178,814-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,578,814		5,400,000	178,814-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,578,814		5,400,000	178,814-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,578,814		5,400,000	178,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,578,814		5,400,000	178,814-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,578,814		5,400,000	178,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,578,814		5,400,000	178,814-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF										
BUDGET CODE: 2001 OTPS CENTRAL STAFF										
10	SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100	SUPPLIES + MATERIALS - GENERAL		90,000		90,000			
		101	PRINTING SUPPLIES		15,000		15,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		117	POSTAGE		20,400		20,400			
		199	DATA PROCESSING SUPPLIES		242,000		260,000		18,000	
		SUBTOTAL FOR SUPPLY&MATL				419,400		437,400		18,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,100		27,100			
		302	TELECOMMUNICATIONS EQUIPMENT		56,000		38,000		18,000-	
		305	MOTOR VEHICLES		36,000				36,000-	
		314	OFFICE FURITURE		77,000		50,000		27,000-	
		315	OFFICE EQUIPMENT		16,000		15,000		1,000-	
		332	PURCH DATA PROCESSING EQUIPT		89,000		89,000			
		337	BOOKS-OTHER		211,406		211,406			
		338	LIBRARY BOOKS		41,000		26,000		15,000-	
		SUBTOTAL FOR PROPTY&EQUIP				553,506		456,506		97,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		939,693		500,000		439,693-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000			
		042001	40X CONTRACTUAL SERVICES-GENERAL		41,000				41,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		400	CONTRACTUAL SERVICES-GENERAL		80,000		80,000			
		402	TELEPHONE & OTHER COMMUNICATNS		82,000		82,000			
		403	OFFICE SERVICES		31,000		31,000			
		412	RENTALS OF MISC.EQUIP		120,000		120,000			
		414	RENTALS - LAND BLDGS & STRUCTS		6,558,160		6,700,000		141,840	
		417	ADVERTISING		3,000		3,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR				7,917,853		7,574,000		343,853-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	100,000	3	100,000			
		602	TELECOMMUNICATIONS MAINT	1	80,000	1	90,000		10,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	8	40,000	8	40,000		
		612	OFFICE EQUIPMENT MAINTENANCE	9	250,000	9	65,000		185,000-
		613	DATA PROCESSING EQUIPMENT	13	30,000	13	30,000		
		615	PRINTING CONTRACTS	6	100,000	6	50,000		50,000-
		622	TEMPORARY SERVICES	1	90,000	1	90,000		
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT	21	192,500	21	117,500		75,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000		
		682	PROF SERV LEGAL SERVICES	1	263,000	1	150,000		113,000-
		684	PROF SERV COMPUTER SERVICES	2	458,500	2	150,000		308,500-
		686	PROF SERV OTHER	6	111,307	6	64,000		47,307-
		SUBTOTAL FOR CNTRCTL SVCS		79	1,748,307	78	977,500	1-	770,807-
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	10,641,066	78	9,447,406	1-	1,193,660-
TOTAL FOR OTPS CENTRAL STAFF				79	10,641,066	78	9,447,406	1-	1,193,660-
TOTAL FOR OTPS CENTRAL STAFF				79	10,641,066	78	9,447,406	1-	1,193,660-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,058,693	10,641,066	578,000	9,447,406	1,193,660-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,641,066		9,447,406	1,193,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,641,066		9,447,406	1,193,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,641,066		9,447,406	1,193,660-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					053 AMOUNT TO BE SCHEDULED-PS				
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6170			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6400				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6470			1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1				1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6570						1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6650			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6670				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1			

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6800						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
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 6830			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6900				1			1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1			1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1			1		

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40	OTHR	SER&CHR				1			1
					499 OTHER EXPENSES - GENERAL	1			1
					SUBTOTAL FOR OTHR SER&CHR	1			1
					SUBTOTAL FOR BUDGET CODE 8020	1			1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1			1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR				1		1
			SUBTOTAL FOR BUDGET CODE 8100				1		1
			TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1
			TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1					1
		SUBTOTAL FOR OTHR SER&CHR				1					1
		SUBTOTAL FOR BUDGET CODE 8160				1					1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1					1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1					1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1-
		SUBTOTAL FOR OTHR SER&CHR			1		1-
		SUBTOTAL FOR BUDGET CODE 8170			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8200		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8250				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8320				1			1
		TOTAL FOR COMMITTEE ON FINANCE				1			1
		TOTAL FOR COMMITTEE ON FINANCE				1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1
						1			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40	OTHR	SER&CHR				1			1
									1
						1			1
SUBTOTAL FOR OTHER 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8540			1		1
					TOTAL FOR COMMITTEE ON LAND USE			1		1
					TOTAL FOR COMMITTEE ON LAND USE			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8550			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL											
						1			1		
SUBTOTAL FOR OTHR SER&CHR						1			1		
SUBTOTAL FOR BUDGET CODE 8560						1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1		

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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			1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHER SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8600										
						1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP										
						1				1
TOTAL FOR CMTEE ON PARKS REC & CULT										
						1				1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY											
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY											
40	OTHR	SER&CHR				1					1
						1					1
						1					1
						1					1
						1					1
						1					1
						1					1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR							
					1			1	
		499 OTHER EXPENSES - GENERAL							
		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	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8820		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# 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

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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					
					1		1
					1		1
					1		1
					1		1
					1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	44,803,787	338	49,230,001	4,426,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	44,803,787	338	49,230,001	4,426,214

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,803,787	49,230,001	4,426,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,803,787	49,230,001	4,426,214
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,058,693	16,219,918	578,000	14,847,443	1,372,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,219,918		14,847,443	1,372,475-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,219,918		14,847,443	1,372,475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,219,918		14,847,443	1,372,475-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	348	44,803,787	338	49,230,001	4,426,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	44,803,787	338	49,230,001	4,426,214
OTPS					
TOTALS FOR OPERATING BUDGET		16,219,918		14,847,443	1,372,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,219,918		14,847,443	1,372,475-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	348	61,023,705	338	64,077,444	3,053,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	61,023,705	338	64,077,444	3,053,739
FUNDING					
CITY		61,023,705		64,077,444	3,053,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		61,023,705		64,077,444	3,053,739

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,949,824	72	4,264,049	314,225
		SUBTOTAL FOR F/T SALARIED	72	3,949,824	72	4,264,049	314,225
03 UNSALARIED		031 UNSALARIED		85,923		85,923	
		SUBTOTAL FOR UNSALARIED		85,923		85,923	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,637		6,809	2,172
		SUBTOTAL FOR AMT TO SCHED		4,637		6,809	2,172
		SUBTOTAL FOR BUDGET CODE 0101	72	4,103,987	72	4,420,384	316,397
		TOTAL FOR EMMANUEL MICHALOS	72	4,103,987	72	4,420,384	316,397
		TOTAL FOR PERSONAL SERVICES	72	4,103,987	72	4,420,384	316,397

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,103,987	72	4,420,384	316,397
FINANCIAL PLAN SAVINGS		86,000-			86,000
APPROPRIATION	72	4,017,987	72	4,420,384	402,397

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,017,987	4,420,384	402,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,017,987	4,420,384	402,397

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12988	CITY CLERK & CLERK OF COUNCIL	215,295-215,295	1	215,295	215,295
12930	DEPUTY CITY CLERK	107,189-107,189	2	107,189	214,378
06742	DEPUTY CITY CLERK (STATEN ISLAND)	96,471-144,706	3	127,677	383,032
12930	DEPUTY CITY CLERK	108,579-108,579	1	108,579	108,579
10025	ADMINISTRATIVE MANAGER	162,510-162,510	1	162,510	162,510
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,444- 60,571	2	59,508	119,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,577	23	38,838	893,274
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	96,660- 96,660	1	96,660	96,660
09888	EXECUTIVE SECRETARY TO CITY CLERK	73,665- 73,665	1	73,665	73,665
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	45,460- 45,460	1	45,460	45,460
56057	COMMUNITY ASSOCIATE	60,000- 60,000	1	60,000	60,000
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	80,587- 80,587	1	80,587	80,587
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	75,033- 75,033	1	75,033	75,033
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 37,821	2	35,355	70,709
56058	COMMUNITY COORDINATOR	77,089- 77,089	1	77,089	77,089
56057	COMMUNITY ASSOCIATE	39,873- 39,873	1	39,873	39,873
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,935- 47,935	1	47,935	47,935
56056	COMMUNITY ASSISTANT	34,301- 37,045	2	35,673	71,346
60216	PUBLIC RECORDS OFFICER	45,827- 54,750	4	48,058	192,231
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,644- 30,644	1	30,644	30,644
56058	COMMUNITY COORDINATOR	70,989- 74,545	3	73,108	219,325
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 46,347	9	38,050	342,449
95005	EXECUTIVE AGENCY COUNSEL	146,091-146,091	1	146,091	146,091
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,000- 57,000	1	57,000	57,000
06006	SPECIAL ADVISOR TO CITY CLERK	94,045- 94,045	1	94,045	94,045
TOTAL FOR OBJECT 001			66		3,916,225

POSITION SCHEDULE FOR U/A 001			66		3,916,225
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		356,020
TOTAL FOR U/A 001			72		4,272,245

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785			
		100 SUPPLIES + MATERIALS - GENERAL		17,494		17,494			
		101 PRINTING SUPPLIES		30,711		30,711			
		117 POSTAGE		39,167		50,509			11,342
		199 DATA PROCESSING SUPPLIES		3,625		3,625			
		SUBTOTAL FOR SUPPLYS&MATL		95,982		107,324			11,342
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000			
		315 OFFICE EQUIPMENT		49,267		14,267			35,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000		12,000			
		337 BOOKS-OTHER		8,500		8,500			
		SUBTOTAL FOR PROPTY&EQUIP		77,767		42,767			35,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		144,117		130,215			13,902-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,400		3,200			5,200-
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,656					
	856001	40X CONTRACTUAL SERVICES-GENERAL		402,000		402,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		900		900			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
	856001	42C HEAT LIGHT & POWER		63,133		57,533			5,600-
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,146		2,146			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400			
		SUBTOTAL FOR OTHR SER&CHR		663,754		627,052			36,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	542,365	1	158,912			383,453-
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,092	1	30,292			13,200
		613 DATA PROCESSING EQUIPMENT	1	1,526	1	11,526			10,000
		618 COSTS ASSOC WITH FINANCING	1	112,909	1	122,299			9,390
		671 TRAINING PRGM CITY EMPLOYEES	1	1,793	1	10,793			9,000
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	1	2,608	1	7,168			4,560
		SUBTOTAL FOR CNTRCTL SVCS	7	683,293	7	345,990			337,303-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500	
	856001	79D TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		3,500		1,500	2,000-
		SUBTOTAL FOR BUDGET CODE 0101	7	1,524,296	7	1,124,633	399,663-
BUDGET CODE: 0201 STATE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,775			58,775-
		SUBTOTAL FOR CNTRCTL SVCS		58,775			58,775-
		SUBTOTAL FOR BUDGET CODE 0201		58,775			58,775-
		TOTAL FOR EMMANUEL MICHALOS	7	1,583,071	7	1,124,633	458,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,583,071	7	1,124,633	458,438-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	654,291	1,583,071	617,589	1,124,633	458,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,583,071		1,124,633	458,438-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,296		1,124,633	399,663-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,583,071		1,124,633	458,438-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,103,987	72	4,420,384	316,397
FINANCIAL PLAN SAVINGS		86,000-			86,000
APPROPRIATION	72	4,017,987	72	4,420,384	402,397

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,017,987	4,420,384	402,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,017,987	4,420,384	402,397
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	654,291	1,583,071	617,589	1,124,633	458,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,583,071		1,124,633	458,438-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,296		1,124,633	399,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,583,071		1,124,633	458,438-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,103,987	72	4,420,384	316,397
FINANCIAL PLAN SAVINGS		86,000-			86,000
APPROPRIATION	72	4,017,987	72	4,420,384	402,397
OTPS					
TOTALS FOR OPERATING BUDGET		1,583,071		1,124,633	458,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,583,071		1,124,633	458,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,687,058	72	5,545,017	142,041-
FINANCIAL PLAN SAVINGS		86,000-			86,000
APPROPRIATION	72	5,601,058	72	5,545,017	56,041-
FUNDING					
CITY		5,542,283		5,545,017	2,734
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,601,058		5,545,017	56,041-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	832,027	8	893,255	1	61,228
SUBTOTAL FOR F/T SALARIED			7	832,027	8	893,255	1	61,228
03 UNSALARIED		031 UNSALARIED		5,403		5,403		
SUBTOTAL FOR UNSALARIED				5,403		5,403		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690		
SUBTOTAL FOR ADD GRS PAY				2,690		2,690		
SUBTOTAL FOR BUDGET CODE 0101			7	840,120	8	901,348	1	61,228
BUDGET CODE: 0111 EEO/ Active Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,793	1	173,292		22,499
SUBTOTAL FOR F/T SALARIED			1	150,793	1	173,292		22,499
03 UNSALARIED		031 UNSALARIED		19,343		1,884		17,459-
SUBTOTAL FOR UNSALARIED				19,343		1,884		17,459-
SUBTOTAL FOR BUDGET CODE 0111			1	170,136	1	175,176		5,040
BUDGET CODE: 0121 Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	557,976	5	659,131		101,155
SUBTOTAL FOR F/T SALARIED			5	557,976	5	659,131		101,155
03 UNSALARIED		031 UNSALARIED		32,972		7,577		25,395-
SUBTOTAL FOR UNSALARIED				32,972		7,577		25,395-
SUBTOTAL FOR BUDGET CODE 0121			5	590,948	5	666,708		75,760
BUDGET CODE: 0403 Org Dev & Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,859	9	641,990		12,869-
SUBTOTAL FOR F/T SALARIED			9	654,859	9	641,990		12,869-
SUBTOTAL FOR BUDGET CODE 0403			9	654,859	9	641,990		12,869-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	742,473	10	798,889	56,416
		SUBTOTAL FOR F/T SALARIED	10	742,473	10	798,889	56,416
03 UNSALARIED		031 UNSALARIED		47,378		4,510	42,868-
		SUBTOTAL FOR UNSALARIED		47,378		4,510	42,868-
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	10	793,551	10	807,099	13,548
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	571,403	12	618,711	47,308
		SUBTOTAL FOR F/T SALARIED	12	571,403	12	618,711	47,308
03 UNSALARIED		031 UNSALARIED		30,707		2,931	27,776-
		SUBTOTAL FOR UNSALARIED		30,707		2,931	27,776-
		SUBTOTAL FOR BUDGET CODE 0531	12	602,110	12	621,642	19,532
BUDGET CODE: 0541 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,169,965	18	1,191,061	21,096
		SUBTOTAL FOR F/T SALARIED	18	1,169,965	18	1,191,061	21,096
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		15,345		15,345	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0541	18	1,229,056	18	1,250,152	21,096
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,100	24	1,985,000	1,961,900

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	23,100	24	1,985,000	23	1,961,900
03 UNSALARIED		031 UNSALARIED		21,300				21,300-
SUBTOTAL FOR UNSALARIED				21,300				21,300-
SUBTOTAL FOR BUDGET CODE 0701			1	44,400	24	1,985,000	23	1,940,600
TOTAL FOR EXECUTIVE			63	4,925,180	87	7,049,115	24	2,123,935
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,976	1	90,970		7,006-
SUBTOTAL FOR F/T SALARIED			1	97,976	1	90,970		7,006-
SUBTOTAL FOR BUDGET CODE 0308			1	97,976	1	90,970		7,006-
BUDGET CODE: 0513 Planning Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,015,300	13	1,294,271		278,971
SUBTOTAL FOR F/T SALARIED			13	1,015,300	13	1,294,271		278,971
SUBTOTAL FOR BUDGET CODE 0513			13	1,015,300	13	1,294,271		278,971
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,930	1	205,834		4,904
SUBTOTAL FOR F/T SALARIED			1	200,930	1	205,834		4,904
03 UNSALARIED		031 UNSALARIED		30,486		1,984		28,502-
SUBTOTAL FOR UNSALARIED				30,486		1,984		28,502-
SUBTOTAL FOR BUDGET CODE 0523			1	231,416	1	207,818		23,598-
TOTAL FOR RESEARCH AND PLANNING			15	1,344,692	15	1,593,059		248,367

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,002	5	393,616	21,386-
		SUBTOTAL FOR F/T SALARIED	5	415,002	5	393,616	21,386-
		SUBTOTAL FOR BUDGET CODE 0241	5	415,002	5	393,616	21,386-
		TOTAL FOR PUBLIC INFORMATION	5	415,002	5	393,616	21,386-
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,170,817	19	1,200,234	29,417
		SUBTOTAL FOR F/T SALARIED	19	1,170,817	19	1,200,234	29,417
		SUBTOTAL FOR BUDGET CODE 0801	19	1,170,817	19	1,200,234	29,417
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	19	1,170,817	19	1,200,234	29,417
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,401	16	1,893,119	7
		SUBTOTAL FOR F/T SALARIED	9	579,401	16	1,893,119	7
		SUBTOTAL FOR BUDGET CODE 0221	9	579,401	16	1,893,119	7
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,514	5	343,538	4,024
		SUBTOTAL FOR F/T SALARIED	5	339,514	5	343,538	4,024
		SUBTOTAL FOR BUDGET CODE 0237	5	339,514	5	343,538	4,024

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,350,014	18	1,299,239	50,775-
		SUBTOTAL FOR F/T SALARIED	18	1,350,014	18	1,299,239	50,775-
		SUBTOTAL FOR BUDGET CODE 0543	18	1,350,014	18	1,299,239	50,775-
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,727	2	139,818	2,091
		SUBTOTAL FOR F/T SALARIED	2	137,727	2	139,818	2,091
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	141,683	2	143,774	2,091
		TOTAL FOR ADMIN FISCAL AND BUDGET	34	2,410,612	41	3,679,670	7 1,269,058
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,301	3	183,472	63,829-
		SUBTOTAL FOR F/T SALARIED	3	247,301	3	183,472	63,829-
		SUBTOTAL FOR BUDGET CODE 0553	3	247,301	3	183,472	63,829-
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,056	1	71,128	2,072
		SUBTOTAL FOR F/T SALARIED	1	69,056	1	71,128	2,072
		SUBTOTAL FOR BUDGET CODE 1143	1	69,056	1	71,128	2,072
BUDGET CODE: 1173 BCS Grant Support							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,747	2	174,149	5,598-
		SUBTOTAL FOR F/T SALARIED	2	179,747	2	174,149	5,598-
		SUBTOTAL FOR BUDGET CODE 1173	2	179,747	2	174,149	5,598-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	496,104	6	428,749	67,355-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,695	1	45,068	46,627-
		SUBTOTAL FOR F/T SALARIED	1	91,695	1	45,068	46,627-
		SUBTOTAL FOR BUDGET CODE 0585	1	91,695	1	45,068	46,627-
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,537	3	372,036	10,501-
		SUBTOTAL FOR F/T SALARIED	3	382,537	3	372,036	10,501-
		SUBTOTAL FOR BUDGET CODE 2184	3	382,537	3	372,036	10,501-
		TOTAL FOR CITY WIDE	4	474,232	4	417,104	57,128-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			146	11,236,639	177	14,761,547	31 3,524,908

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	11,236,639	177	14,761,547	3,524,908
FINANCIAL PLAN SAVINGS		4,970-		7,268-	2,298-
APPROPRIATION	146	11,231,669	177	14,754,279	3,522,610

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,938,156		10,424,629	3,486,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		718,978		710,870	8,108-
FEDERAL - C.D.		141,683		143,774	2,091
FEDERAL - OTHER		3,432,852		3,475,006	42,154
INTRA-CITY SALES					
TOTAL		11,231,669		14,754,279	3,522,610

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,855- 33,855	1	33,855	33,855
12991	COMMISSIONER	205,868-205,868	1	205,868	205,868
95001	DEPUTY COMMISSIONER	165,617-165,617	1	165,617	165,617
10001	ADMINISTRATIVE ACCOUNTANT	98,638- 98,638	1	98,638	98,638
52313	SUPERVISOR III (SOCIAL SERVICES)	71,330- 71,330	1	71,330	71,330
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,402- 87,931	10	75,755	757,549
10026	ADMINISTRATIVE STAFF ANALYST	142,008-142,008	1	142,008	142,008
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,120-130,120	1	130,120	130,120
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,633-118,344	10	101,891	1,018,908
12627	ASSOCIATE STAFF ANALYST	73,510- 85,308	8	78,524	628,194
82950	AGENCY CHIEF CONTRACTING OFFICER	133,494-133,494	1	133,494	133,494
95006	COUNSEL (DEPARTMENT FOR THE AGING)	166,475-166,475	1	166,475	166,475
95005	EXECUTIVE AGENCY COUNSEL	104,342-130,715	2	117,529	235,057
30085	*ATTORNEY AT LAW	85,717- 85,717	1	85,717	85,717
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,943	13	57,071	741,922
12158	PROCUREMENT ANALYST	60,913- 87,637	2	74,275	148,550
80184	SPACE ANALYST	71,000- 71,000	1	71,000	71,000
21215	ARCHITECT	70,422- 70,875	2	70,649	141,297
83008	ADMINISTRATIVE PROJECT MANAGER	105,124-105,124	1	105,124	105,124
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	150,793-150,793	1	150,793	150,793
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	161,100-161,100	1	161,100	161,100
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	128,750-128,750	1	128,750	128,750
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	132,681-132,681	1	132,681	132,681
40510	ACCOUNTANT	55,884- 59,855	2	57,870	115,739
40526	BOOKKEEPER	56,220- 58,674	2	57,447	114,894
40502	MANAGEMENT AUDITOR	81,549- 81,549	1	81,549	81,549
40502	MANAGEMENT AUDITOR	58,217- 78,118	11	65,444	719,887
56057	COMMUNITY ASSOCIATE	39,841- 53,549	14	46,531	651,438
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,763- 50,741	3	44,369	133,108
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,854- 53,081	3	42,938	128,814
56056	COMMUNITY ASSISTANT	34,143- 34,143	1	34,143	34,143
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	165,817-165,817	1	165,817	165,817
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	91,313-165,817	5	125,897	629,485
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	69,056- 77,710	8	71,015	568,116
56058	COMMUNITY COORDINATOR	48,896- 75,900	16	60,980	975,686
90644	CITY CUSTODIAL ASSISTANT	35,830- 35,830	1	35,830	35,830
56056	COMMUNITY ASSISTANT	36,504- 37,821	3	37,344	112,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 61,031	1	61,031	61,031
TOTAL FOR OBJECT 001			135		10,181,615

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		135		10,181,615
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		42		3,167,614
	TOTAL FOR U/A 001		177		13,349,229

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,266	1	120,269	2,003
SUBTOTAL FOR F/T SALARIED			1	118,266	1	120,269	2,003
03 UNSALARIED		031 UNSALARIED		3,069		4,488	1,419
SUBTOTAL FOR UNSALARIED				3,069		4,488	1,419
SUBTOTAL FOR BUDGET CODE 2023			1	121,335	1	124,757	3,422
TOTAL FOR EXECUTIVE			1	121,335	1	124,757	3,422
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	732,383	12	748,467	16,084
SUBTOTAL FOR F/T SALARIED			12	732,383	12	748,467	16,084
03 UNSALARIED		031 UNSALARIED		1,171		1,712	541
SUBTOTAL FOR UNSALARIED				1,171		1,712	541
SUBTOTAL FOR BUDGET CODE 0223			12	733,554	12	750,179	16,625
TOTAL FOR PUBLIC INFORMATION			12	733,554	12	750,179	16,625
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	765,739	11	787,579	21,840
SUBTOTAL FOR F/T SALARIED			11	765,739	11	787,579	21,840
SUBTOTAL FOR BUDGET CODE 1116			11	765,739	11	787,579	21,840

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,824	3	195,331		6,493-
		SUBTOTAL FOR F/T SALARIED	3	201,824	3	195,331		6,493-
		SUBTOTAL FOR BUDGET CODE 1141	3	201,824	3	195,331		6,493-
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,818	1	93,397		3,421-
		SUBTOTAL FOR F/T SALARIED	1	96,818	1	93,397		3,421-
		SUBTOTAL FOR BUDGET CODE 1151	1	96,818	1	93,397		3,421-
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,600	4	230,582		17,982
		SUBTOTAL FOR F/T SALARIED	4	212,600	4	230,582		17,982
		SUBTOTAL FOR BUDGET CODE 1153	4	212,600	4	230,582		17,982
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,433,916	36	2,647,882		213,966
		SUBTOTAL FOR F/T SALARIED	36	2,433,916	36	2,647,882		213,966
		SUBTOTAL FOR BUDGET CODE 1161	36	2,433,916	36	2,647,882		213,966
BUDGET CODE: 2145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,611	1	5,281		1,670
		SUBTOTAL FOR F/T SALARIED	1	3,611	1	5,281		1,670
		SUBTOTAL FOR BUDGET CODE 2145	1	3,611	1	5,281		1,670
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,953	3	161,936		2,983
		SUBTOTAL FOR F/T SALARIED	3	158,953	3	161,936		2,983
		SUBTOTAL FOR BUDGET CODE 2153	3	158,953	3	161,936		2,983

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF COMMUNITY SERVICES			59	3,873,461	59	4,121,988	248,527
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,206	1	109,415	27,209
SUBTOTAL FOR F/T SALARIED			1	82,206	1	109,415	27,209
SUBTOTAL FOR BUDGET CODE 1111			1	82,206	1	109,415	27,209
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,760	5	384,712	9,952
SUBTOTAL FOR F/T SALARIED			5	374,760	5	384,712	9,952
03 UNSALARIED		031 UNSALARIED		2,541		3,715	1,174
SUBTOTAL FOR UNSALARIED				2,541		3,715	1,174
SUBTOTAL FOR BUDGET CODE 1513			5	377,301	5	388,427	11,126
BUDGET CODE: 2013 LTC / NY CONNECTS - ADRC / BIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,486			16,486-
SUBTOTAL FOR F/T SALARIED				16,486			16,486-
SUBTOTAL FOR BUDGET CODE 2013				16,486			16,486-
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,262	1	92,653	8,609-
SUBTOTAL FOR F/T SALARIED			1	101,262	1	92,653	8,609-
SUBTOTAL FOR BUDGET CODE 2043			1	101,262	1	92,653	8,609-
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,804	6	495,120	168,316
SUBTOTAL FOR F/T SALARIED			6	326,804	6	495,120	168,316

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		38,356		3,888		34,468-	
		SUBTOTAL FOR UNSALARIED		38,356		3,888		34,468-	
		SUBTOTAL FOR BUDGET CODE 2061	6	365,160	6	499,008		133,848	
BUDGET CODE: 2085 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,589	3	198,494		58,905	
		SUBTOTAL FOR F/T SALARIED	3	139,589	3	198,494		58,905	
		SUBTOTAL FOR BUDGET CODE 2085	3	139,589	3	198,494		58,905	
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,081	4	296,251		5,170	
		SUBTOTAL FOR F/T SALARIED	4	291,081	4	296,251		5,170	
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
		SUBTOTAL FOR OTH SALARIED		27,213		27,213			
03 UNSALARIED		031 UNSALARIED		11,850		14,635		2,785	
		SUBTOTAL FOR UNSALARIED		11,850		14,635		2,785	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981			
		SUBTOTAL FOR ADD GRS PAY		981		981			
		SUBTOTAL FOR BUDGET CODE 2103	4	331,125	4	339,080		7,955	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,688	3	155,785		3,097	
		SUBTOTAL FOR F/T SALARIED	3	152,688	3	155,785		3,097	
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	3	196,326	3	199,423		3,097	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,674	1	76,533	141-
SUBTOTAL FOR F/T SALARIED			1	76,674	1	76,533	141-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,198			1,198-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				1,298			1,298-
SUBTOTAL FOR BUDGET CODE 2130			1	77,972	1	76,533	1,439-
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	470,153	4	472,000	1,847
SUBTOTAL FOR F/T SALARIED			4	470,153	4	472,000	1,847
SUBTOTAL FOR BUDGET CODE 2131			4	470,153	4	472,000	1,847
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,883		148,724	3,841
SUBTOTAL FOR F/T SALARIED				144,883		148,724	3,841
SUBTOTAL FOR BUDGET CODE 2134				144,883		148,724	3,841
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,445	1	76,445	
SUBTOTAL FOR F/T SALARIED			1	76,445	1	76,445	
SUBTOTAL FOR BUDGET CODE 2144			1	76,445	1	76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,138	2	138,940	3,802
SUBTOTAL FOR F/T SALARIED			2	135,138	2	138,940	3,802
SUBTOTAL FOR BUDGET CODE 2154			2	135,138	2	138,940	3,802

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,685	1	69,586	1,901
		SUBTOTAL FOR F/T SALARIED	1	67,685	1	69,586	1,901
		SUBTOTAL FOR BUDGET CODE 2164	1	67,685	1	69,586	1,901
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,100	3	302,124	99,024
		SUBTOTAL FOR F/T SALARIED	3	203,100	3	302,124	99,024
		SUBTOTAL FOR BUDGET CODE 2171	3	203,100	3	302,124	99,024
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	854,280	13	879,370	25,090
		SUBTOTAL FOR F/T SALARIED	13	854,280	13	879,370	25,090
		SUBTOTAL FOR BUDGET CODE 2174	13	854,280	13	879,370	25,090
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,404	1	19,447	130,957-
		SUBTOTAL FOR F/T SALARIED	1	150,404	1	19,447	130,957-
		SUBTOTAL FOR BUDGET CODE 2185	1	150,404	1	19,447	130,957-
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,025		11,546	15,479-
		SUBTOTAL FOR F/T SALARIED		27,025		11,546	15,479-
		SUBTOTAL FOR BUDGET CODE 2285		27,025		11,546	15,479-
TOTAL FOR CITY WIDE			49	3,816,540	49	4,021,215	204,675

RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,515	1	47,515	
SUBTOTAL FOR F/T SALARIED			1	47,515	1	47,515	
03 UNSALARIED		031 UNSALARIED		126,313		140,450	14,137
SUBTOTAL FOR UNSALARIED				126,313		140,450	14,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,451		748	703-
		045 HOLIDAY PAY		2,500		2,500	
		049 BACKPAY - PRIOR YEARS		5,230			5,230-
		055 SALARY ADJUSTMENTS LABOR RSRVE		742			742-
		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9,932		3,248	6,684-
SUBTOTAL FOR BUDGET CODE 1538			1	183,760	1	191,213	7,453
TOTAL FOR INFORMATION/REFERRAL			1	183,760	1	191,213	7,453
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,182	1	80,573	391
SUBTOTAL FOR F/T SALARIED			1	80,182	1	80,573	391
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1601			1	80,182	1	80,573	391
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,112	6	261,469	1,357
SUBTOTAL FOR F/T SALARIED			6	260,112	6	261,469	1,357
03 UNSALARIED		031 UNSALARIED		95,329		95,329	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					95,329				95,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130					2,130
		042 LONGEVITY DIFFERENTIAL		3,748					3,748
		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY					5,878				5,878
SUBTOTAL FOR BUDGET CODE 1608				6	361,319	6			362,676
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,702	1				77,702
SUBTOTAL FOR F/T SALARIED				1	77,702	1			77,702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800
SUBTOTAL FOR ADD GRS PAY					800				800
SUBTOTAL FOR BUDGET CODE 1618				1	78,502	1			78,502
BUDGET CODE: 1688 Foster Grandparents Volunteers									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		963,955					963,955
SUBTOTAL FOR UNSALARIED					963,955				963,955
04 ADD GRS PAY		045 HOLIDAY PAY		46,000					46,000
SUBTOTAL FOR ADD GRS PAY					46,000				46,000
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							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		12,595					12,595
SUBTOTAL FOR UNSALARIED					12,595				12,595
04 ADD GRS PAY		045 HOLIDAY PAY		1,185					1,185

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		SUBTOTAL FOR ADD GRS PAY		1,185		1,185		
		SUBTOTAL FOR BUDGET CODE 1698		13,780		13,780		
		TOTAL FOR FOSTER GRANDPARENTS	8	1,543,738	8	1,545,486		1,748
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
		01 F/T SALARIED 001 FULL YEAR POSITIONS				529,734		529,734
		SUBTOTAL FOR F/T SALARIED				529,734		529,734
		03 UNSALARIED 031 UNSALARIED		2,435,448		2,069,125		366,323-
		SUBTOTAL FOR UNSALARIED		2,435,448		2,069,125		366,323-
		04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS				835		835
		SUBTOTAL FOR ADD GRS PAY				835		835
		SUBTOTAL FOR BUDGET CODE 1005		2,435,448		2,599,694		164,246
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
		03 UNSALARIED 031 UNSALARIED		274,767		274,000		767-
		SUBTOTAL FOR UNSALARIED		274,767		274,000		767-
		SUBTOTAL FOR BUDGET CODE 1006		274,767		274,000		767-
BUDGET CODE: 1021 Senior Employment Match								
		01 F/T SALARIED 001 FULL YEAR POSITIONS		2,759		4,035		1,276
		SUBTOTAL FOR F/T SALARIED		2,759		4,035		1,276
		SUBTOTAL FOR BUDGET CODE 1021		2,759		4,035		1,276
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	19	1,059,206	19	1,146,170		86,964

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,059,206	19	1,146,170			86,964
03 UNSALARIED		031 UNSALARIED		105,605		82,920			22,685-
SUBTOTAL FOR UNSALARIED				105,605		82,920			22,685-
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			
		061 SUPPER MONEY		198		198			
SUBTOTAL FOR ADD GRS PAY				13,197		13,197			
SUBTOTAL FOR BUDGET CODE 1070			19	1,178,008	19	1,242,287			64,279
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,178	3	194,455			16,277
SUBTOTAL FOR F/T SALARIED			3	178,178	3	194,455			16,277
03 UNSALARIED		031 UNSALARIED		39,894		3,889			36,005-
SUBTOTAL FOR UNSALARIED				39,894		3,889			36,005-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 2001			3	218,872	3	199,144			19,728-
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2021									
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,036	6	315,938			19,098-
SUBTOTAL FOR F/T SALARIED			6	335,036	6	315,938			19,098-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,228					2,228-
		042 LONGEVITY DIFFERENTIAL		4,004					4,004-
		061 SUPPER MONEY		10					10-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				6,242			6,242-
SUBTOTAL FOR BUDGET CODE 2230			6	341,278	6	315,938	25,340-
TOTAL FOR PROGRAM AND RESOURCES DEV			28	4,451,132	28	4,635,098	183,966
TOTAL FOR COMMUNITY PROGRAMS - PS			158	14,723,520	158	15,389,936	666,416

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	14,723,520	158	15,389,936	666,416
FINANCIAL PLAN SAVINGS		21,327		27,188	5,861
APPROPRIATION	158	14,744,847	158	15,417,124	672,277

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,888,392		6,302,637	414,245
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		875,660		831,521	44,139-
FEDERAL - C.D.					
FEDERAL - OTHER		7,980,795		8,282,966	302,171
INTRA-CITY SALES					
TOTAL		14,744,847		15,417,124	672,277

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52312	SUPERVISOR II (SOCIAL SERVICES)	75,916- 75,916	1	75,916	75,916
52313	SUPERVISOR III (SOCIAL SERVICES)	69,076- 78,257	4	73,315	293,259
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,096-130,096	1	130,096	130,096
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,242- 83,530	4	75,023	300,091
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,291	8	53,449	427,595
56057	COMMUNITY ASSOCIATE	39,841- 53,994	23	47,355	1,089,155
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 41,787	4	38,962	155,849
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,284- 49,284	1	49,284	49,284
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	95,261- 95,261	1	95,261	95,261
50415	NUTRITION CONSULTANT	58,630- 64,672	10	63,776	637,762
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,462-150,791	15	109,998	1,649,974
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	59,082- 59,082	1	59,082	59,082
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	69,056- 79,665	9	74,846	673,614
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	59,082- 69,113	21	59,756	1,254,879
56057	COMMUNITY ASSOCIATE	43,023- 43,023	1	43,023	43,023
56058	COMMUNITY COORDINATOR	48,895- 75,359	30	60,230	1,806,894
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
50416	PRINCIPAL NUTRITION CONSULTANT	76,179- 76,179	1	76,179	76,179
TOTAL FOR OBJECT 001			136		8,877,237

POSITION SCHEDULE FOR U/A 002			136		8,877,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,436,024
TOTAL FOR U/A 002			158		10,313,261

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		3,600		550		3,050-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		8,846		30,000		21,154
		117	POSTAGE		59,515		30,000		29,515-
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		52,073		100,000		47,927
		SUBTOTAL FOR SUPPLYS&MATL			156,052		193,568		37,516
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,500		2,000		500
			315 OFFICE EQUIPMENT		4,500		5,000		500
			332 PURCH DATA PROCESSING EQUIPT		90,000		50,000		40,000-
		SUBTOTAL FOR PROPTY&EQUIP			96,000		57,000		39,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000		1,172		6,828-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		331,635				331,635-
		856001	40X CONTRACTUAL SERVICES-GENERAL		42,500		2,500		40,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,103		15,000		12,897
		402	TELEPHONE & OTHER COMMUNICATNS		474				474-
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		6,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,243,627		8,385,967		142,340
		417	ADVERTISING		1,200				1,200-
		856001	42C HEAT LIGHT & POWER		2,045,150		1,810,800		234,350-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,141		23,000		10,859
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,122		100,000		83,878
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		5,000		1,000-
		499	OTHER EXPENSES - GENERAL		4,074		5,957		1,883
		SUBTOTAL FOR OTHR SER&CHR			10,715,026		10,355,396		359,630-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	142,042	1	25,000		117,042-
			602 TELECOMMUNICATIONS MAINT	1	12,280	1	12,700		420
			608 MAINT & REP GENERAL		24,300		50,000		25,700
			613 DATA PROCESSING EQUIPMENT	1	152,260	1	40,000		112,260-
			615 PRINTING CONTRACTS		70,640		55,000		15,640-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		5,336		339,036		333,700
			624 CLEANING SERVICES	2	26,000			2-	26,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	4,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	290,000	1	300,000		10,000
			678 PAYMENTS TO DELEGATE AGENCIES				58,684		58,684
			681 PROF SERV ACCTING & AUDITING	17	208,682	17	100,000		108,682-
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000
			684 PROF SERV COMPUTER SERVICES		23,500		50,000		26,500
			686 PROF SERV OTHER		1,450,032		1,900,089		450,057
			SUBTOTAL FOR CNTRCTL SVCS	24	2,407,072	23	2,954,509	1-	547,437
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	24	13,394,750	23	13,581,073	1-	186,323
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		65,159				65,159-
			SUBTOTAL FOR FXD MIS CHGS		65,159				65,159-
			SUBTOTAL FOR BUDGET CODE 1717		65,159				65,159-
			TOTAL FOR EXECUTIVE	24	13,459,909	23	13,581,073	1-	121,164
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES		3,985,476		4,045,530		60,054
			SUBTOTAL FOR CNTRCTL SVCS		3,985,476		4,045,530		60,054
			SUBTOTAL FOR BUDGET CODE 0995		3,985,476		4,045,530		60,054
			TOTAL FOR BUREAU OF COMMUNITY SERVICES		3,985,476		4,045,530		60,054

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
RESPONSIBILITY CENTER: 0010 CITY WIDE											
BUDGET CODE: 0566 CDBG - Renovations											
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,840,778		1,735,238		1,105,540-
		SUBTOTAL FOR CNTRCTL SVCS					2,840,778		1,735,238		1,105,540-
		SUBTOTAL FOR BUDGET CODE 0566					2,840,778		1,735,238		1,105,540-
BUDGET CODE: 0944 CDBG - Minor Repair Program											
60		CNTRCTL SVCS		19	678	PAYMENTS TO DELEGATE AGENCIES	362,000	19	362,000		
		SUBTOTAL FOR CNTRCTL SVCS		19			362,000	19	362,000		
		SUBTOTAL FOR BUDGET CODE 0944		19			362,000	19	362,000		
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS											
60		CNTRCTL SVCS			678	PAYMENTS TO DELEGATE AGENCIES	60,000				60,000-
					686	PROF SERV OTHER	30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS					90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 1081					90,000				90,000-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN											
60		CNTRCTL SVCS			686	PROF SERV OTHER	740,140				740,140-
		SUBTOTAL FOR CNTRCTL SVCS					740,140				740,140-
		SUBTOTAL FOR BUDGET CODE 1411					740,140				740,140-
BUDGET CODE: 1701 ReServe Intracity											
60		CNTRCTL SVCS			686	PROF SERV OTHER	1,442,602		219,656		1,222,946-
		SUBTOTAL FOR CNTRCTL SVCS					1,442,602		219,656		1,222,946-
		SUBTOTAL FOR BUDGET CODE 1701					1,442,602		219,656		1,222,946-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA											
30		PROPTY&EQUIP			314	OFFICE FURITURE	1,847				1,847-
		SUBTOTAL FOR PROPTY&EQUIP					1,847				1,847-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2231				1,847			1,847-
BUDGET CODE: 5085 NY CONNECTS - BIP							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		10,000	5,000-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		77,900			77,900-
		SUBTOTAL FOR PROPTY&EQUIP		87,900			87,900-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		80,592		80,591	1-
		417 ADVERTISING		450,000			450,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,080		5,020	12,060-
		SUBTOTAL FOR OTHR SER&CHR		547,672		85,611	462,061-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE				7,500	7,500
		613 DATA PROCESSING EQUIPMENT		150,000		50,000	100,000-
		615 PRINTING CONTRACTS		20,000		20,000	
		678 PAYMENTS TO DELEGATE AGENCIES		2,789,062		1,398,717	1,390,345-
		686 PROF SERV OTHER		547,739		276,851	270,888-
		SUBTOTAL FOR CNTRCTL SVCS		3,506,801		1,753,068	1,753,733-
SUBTOTAL FOR BUDGET CODE 5085				4,157,373		1,848,679	2,308,694-
BUDGET CODE: 5100 Case Management Services							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	32	27,853,701	32	29,444,148	1,590,447
		SUBTOTAL FOR CNTRCTL SVCS	32	27,853,701	32	29,444,148	1,590,447
SUBTOTAL FOR BUDGET CODE 5100			32	27,853,701	32	29,444,148	1,590,447
BUDGET CODE: 5200 Homecare Services							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	24	23,127,500	24	19,135,775	3,991,725-
		SUBTOTAL FOR CNTRCTL SVCS	24	23,127,500	24	19,135,775	3,991,725-
SUBTOTAL FOR BUDGET CODE 5200			24	23,127,500	24	19,135,775	3,991,725-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5300 Senior Centers							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,261,727		5,070,727	3,809,000
		SUBTOTAL FOR OTHR SER&CHR		1,261,727		5,070,727	3,809,000
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	140,590,279	244	127,245,832	13,344,447-
		SUBTOTAL FOR CNTRCTL SVCS	244	140,590,279	244	127,245,832	13,344,447-
		SUBTOTAL FOR BUDGET CODE 5300	244	141,852,006	244	132,316,559	9,535,447-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		35,572,921		32,628,764	2,944,157-
		SUBTOTAL FOR CNTRCTL SVCS		35,572,921		32,628,764	2,944,157-
		SUBTOTAL FOR BUDGET CODE 5310		35,572,921		32,628,764	2,944,157-
BUDGET CODE: 5311 Age Friendly NYC							
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 5311		100,000		100,000	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	5,878,488	1,005	5,018,488	860,000-
		SUBTOTAL FOR CNTRCTL SVCS	1,005	5,878,488	1,005	5,018,488	860,000-
		SUBTOTAL FOR BUDGET CODE 5400	1,005	5,878,488	1,005	5,018,488	860,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,495,586		3,493,736	1,001,850-
		SUBTOTAL FOR CNTRCTL SVCS		4,495,586		3,493,736	1,001,850-
		SUBTOTAL FOR BUDGET CODE 5410		4,495,586		3,493,736	1,001,850-
BUDGET CODE: 5451 Taxi Voucher CTL Match							
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		693		1,018	325

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				693		1,018			325
SUBTOTAL FOR BUDGET CODE 5451				693		1,018			325
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	9,490,000				9,490,000-
SUBTOTAL FOR CNTRCTL SVCS					9,490,000				9,490,000-
SUBTOTAL FOR BUDGET CODE 5500					9,490,000				9,490,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,135,000	4,343,340			1,208,340
SUBTOTAL FOR CNTRCTL SVCS					3,135,000	4,343,340			1,208,340
SUBTOTAL FOR BUDGET CODE 5510					3,135,000	4,343,340			1,208,340
BUDGET CODE: 5550 Legal Services									
40		OTHR SER&CHR 069001	40X	CONTRACTUAL SERVICES-GENERAL		2,133,941			2,133,941
SUBTOTAL FOR OTHER SER&CHR						2,133,941			2,133,941
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2,433,190	24,023			2,409,167-
SUBTOTAL FOR CNTRCTL SVCS					2,433,190	24,023			2,409,167-
SUBTOTAL FOR BUDGET CODE 5550					2,433,190	2,157,964			275,226-
BUDGET CODE: 5555 Senior Affordable Rental Apartments									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	750,000	1,530,000			780,000
SUBTOTAL FOR CNTRCTL SVCS					750,000	1,530,000			780,000
SUBTOTAL FOR BUDGET CODE 5555					750,000	1,530,000			780,000
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	50,000	400,000			350,000
SUBTOTAL FOR CNTRCTL SVCS					50,000	400,000			350,000
SUBTOTAL FOR BUDGET CODE 5560					50,000	400,000			350,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,476,521		6,428,224	1,048,297-
		SUBTOTAL FOR CNTRCTL SVCS		7,476,521		6,428,224	1,048,297-
		SUBTOTAL FOR BUDGET CODE 5570		7,476,521		6,428,224	1,048,297-
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		452,935		452,935	
		SUBTOTAL FOR CNTRCTL SVCS		452,935		452,935	
		SUBTOTAL FOR BUDGET CODE 5580		452,935		452,935	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,880,000		1,870,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,880,000		1,870,000	10,000-
		SUBTOTAL FOR BUDGET CODE 5590		1,880,000		1,870,000	10,000-
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 5600				1,000,000	1,000,000
		TOTAL FOR CITY WIDE	1,324	274,183,281	1,324	244,486,524	29,696,757-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 Billl Payer OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108			108-
		117 POSTAGE		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,308			1,308-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,220				2,220-
			417 ADVERTISING		22,819				22,819-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,761				9,761-
			SUBTOTAL FOR OTHR SER&CHR		34,800				34,800-
60	CNTRCTL SVCS		686 PROF SERV OTHER		118,892		150,000		31,108
			SUBTOTAL FOR CNTRCTL SVCS		118,892		150,000		31,108
			SUBTOTAL FOR BUDGET CODE 1171		155,000		150,000		5,000-
			TOTAL FOR INFORMATION/REFERRAL		155,000		150,000		5,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,526		3,818		1,292
			117 POSTAGE		5,000		3,814		1,186-
			170 CLEANING SUPPLIES		474				474-
			SUBTOTAL FOR SUPPLYS&MATL		8,000		7,632		368-
40	OTHR SER&CHR		403 OFFICE SERVICES		70				70-
			412 RENTALS OF MISC.EQUIP		5,120		8,488		3,368
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500		1,000
			SUBTOTAL FOR OTHR SER&CHR		8,190		10,988		2,798
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		11,000		7,000
			686 PROF SERV OTHER		58,591		45,151		13,440-
			SUBTOTAL FOR CNTRCTL SVCS		62,591		56,151		6,440-
			SUBTOTAL FOR BUDGET CODE 0505		78,781		74,771		4,010-
BUDGET CODE: 0506 NCOA AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150		150		
			SUBTOTAL FOR SUPPLYS&MATL		150		150		
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		350		350		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				350		350		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	500	2	500		
SUBTOTAL FOR CNTRCTL SVCS			2	500	2	500		
SUBTOTAL FOR BUDGET CODE 0506			2	1,000	2	1,000		
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4		4	207,253		207,253
SUBTOTAL FOR CNTRCTL SVCS			4		4	207,253		207,253
SUBTOTAL FOR BUDGET CODE 1005			4		4	207,253		207,253
TOTAL FOR PROGRAM AND RESOURCES DEV			6	79,781	6	283,024		203,243
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001		
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000		
		117 POSTAGE		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				15,001		15,001		
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500		
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				52,000		52,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	378,957	1	375,027		3,930-
SUBTOTAL FOR CNTRCTL SVCS			1	378,957	1	375,027		3,930-
SUBTOTAL FOR BUDGET CODE 2107			1	449,458	1	445,528		3,930-
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	449,458	1	445,528		3,930-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - OTPS		1,355	292,312,905	1,354	262,991,679	1- 29,321,226-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,486,416	292,312,905	4,002,599	262,991,679	29,321,226-
FINANCIAL PLAN SAVINGS APPROPRIATION		292,312,905		262,991,679	29,321,226-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		182,047,627		162,921,517	19,126,110-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,384,890		38,459,051	74,161
FEDERAL - C.D.		3,202,778		2,097,238	1,105,540-
FEDERAL - OTHER		66,314,868		59,144,217	7,170,651-
INTRA-CITY SALES		2,362,742		369,656	1,993,086-
TOTAL		292,312,905		262,991,679	29,321,226-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		142,521		85,000		57,521-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			107 MEDICAL, SURGICAL & LAB SUPPLY				200		200
			117 POSTAGE		10,000		20,000		10,000
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		46,528		44,102		2,426-
			SUBTOTAL FOR SUPPLY&MATL		199,049		154,802		44,247-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500		2,000		1,500
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		30,000		30,000		
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		13,000		15,000		2,000
			338 LIBRARY BOOKS				500		500
			SUBTOTAL FOR PROPTY&EQUIP		113,500		117,500		4,000
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		25,000		25,000		
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		73,224		66,129		7,095-
			417 ADVERTISING		10,000		35,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,236		5,000		1,236-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000		
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,751		10,000		3,249
			496 ALLOWANCES TO PARTICIPANTS				8,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		420,989		451,907		30,918
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	83,000	6	60,000		23,000-
			602 TELECOMMUNICATIONS MAINT			3	3,000	3	3,000
			607 MAINT & REP MOTOR VEH EQUIP	1	3,700	1	4,000		300
			608 MAINT & REP GENERAL	2	15,972	2	57,222		41,250
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,316	2	10,000		4,684
			613 DATA PROCESSING EQUIPMENT	1	6,905			1-	6,905-
			624 CLEANING SERVICES	1	10,000			1-	10,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			13	124,893	14	134,222	1	9,329
SUBTOTAL FOR BUDGET CODE 0551			13	858,431	14	858,431	1	
TOTAL FOR EXECUTIVE			13	858,431	14	858,431	1	
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1121 Time Bank NYC								
60	CNTRCTL SVCS	686 PROF SERV OTHER		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 1121				45,000				45,000-
TOTAL FOR CITY WIDE				45,000				45,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
SUBTOTAL FOR SUPPLYS&MATL						1,868		1,868
40	OTHR SER&CHR	417 ADVERTISING		9,868				9,868-
SUBTOTAL FOR OTHR SER&CHR				9,868				9,868-
60	CNTRCTL SVCS	686 PROF SERV OTHER		159,500		167,500		8,000
SUBTOTAL FOR CNTRCTL SVCS				159,500		167,500		8,000
SUBTOTAL FOR BUDGET CODE 1508				169,368		169,368		
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,288		12,500		6,212
		117 POSTAGE		3,153		2,500		653-
SUBTOTAL FOR SUPPLYS&MATL				9,441		15,000		5,559

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		596			596-
		417 ADVERTISING		72,608		33,000	39,608-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		1,400	3,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150		30,040	29,890
		454 OVERNIGHT TRVL EXP-SPECIAL		1,192			1,192-
		SUBTOTAL FOR OTHR SER&CHR		79,546		64,440	15,106-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		26,666		19,319	7,347-
		622 TEMPORARY SERVICES		2,000		2,000	
		686 PROF SERV OTHER	2	301,500	2	291,774	9,726-
		SUBTOTAL FOR CNTRCTL SVCS	2	330,166	2	313,093	17,073-
		SUBTOTAL FOR BUDGET CODE 1540	2	419,153	2	392,533	26,620-
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program							
40 OTHR SER&CHR		417 ADVERTISING		10,000		20,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,525		1,250	4,275-
		SUBTOTAL FOR OTHR SER&CHR		15,525		21,250	5,725
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,688		5,500	1,188-
		686 PROF SERV OTHER		151,787		135,000	16,787-
		SUBTOTAL FOR CNTRCTL SVCS		158,475		140,500	17,975-
		SUBTOTAL FOR BUDGET CODE 1544		174,000		161,750	12,250-
		TOTAL FOR INFORMATION/REFERRAL	2	762,521	2	723,651	38,870-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,606		1,780	2,826-
		SUBTOTAL FOR SUPPLYS&MATL		4,606		1,780	2,826-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		124,426		124,426	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,000		37,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,100		1,000	2,100-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					161,526		162,426		900
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,900		5,000		2,100	
SUBTOTAL FOR CNTRCTL SVCS					2,900		5,000		2,100
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		1,233		1,059		174-	
SUBTOTAL FOR FXD MIS CHGS					1,233		1,059		174-
SUBTOTAL FOR BUDGET CODE 0580					170,265		170,265		
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,535		1,535			
		117 POSTAGE		7,099		7,099			
SUBTOTAL FOR SUPPLYS&MATL					8,634		8,634		
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,473				2,473-	
		332 PURCH DATA PROCESSING EQUIPT		1,211				1,211-	
SUBTOTAL FOR PROPTY&EQUIP					3,684			3,684-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,400		612		1,788-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		97,949		110,907		12,958	
SUBTOTAL FOR OTHR SER&CHR					100,349		111,519		11,170
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE				1,788		1,788	
SUBTOTAL FOR CNTRCTL SVCS						1,788		1,788	
SUBTOTAL FOR BUDGET CODE 0581					112,667		121,941		9,274
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663			
SUBTOTAL FOR OTHR SER&CHR					4,663		4,663		
SUBTOTAL FOR BUDGET CODE 1699					4,663		4,663		
TOTAL FOR FOSTER GRANDPARENTS					287,595		296,869		9,274

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,867	1,867-		
		SUBTOTAL FOR OTHR SER&CHR				1,867	1,867-		
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,955	2,955-		
		SUBTOTAL FOR CNTRCTL SVCS				2,955	2,955-		
		SUBTOTAL FOR BUDGET CODE 2203				4,822	4,822-		
		TOTAL FOR PROGRAM AND RESOURCES DEV				4,822	4,822-		
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			15		1,958,369	16	1,878,951	1	79,418-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,958,369	282,778	1,878,951	79,418-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,958,369		1,878,951	79,418-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,016,098		980,372	35,726-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		183,485		166,413	17,072-
FEDERAL - C.D.					
FEDERAL - OTHER		758,786		732,166	26,620-
INTRA-CITY SALES					
TOTAL		1,958,369		1,878,951	79,418-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304	25,960,159	335	30,151,483	4,191,324
FINANCIAL PLAN SAVINGS		16,357		19,920	3,563
APPROPRIATION	304	25,976,516	335	30,171,403	4,194,887

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,826,548	16,727,266	3,900,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,594,638	1,542,391	52,247-
FEDERAL - C.D.	141,683	143,774	2,091
FEDERAL - OTHER	11,413,647	11,757,972	344,325
INTRA-CITY SALES			
TOTAL	25,976,516	30,171,403	4,194,887
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,769,194	294,271,274	4,285,377	264,870,630	29,400,644-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,271,274		264,870,630	29,400,644-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		183,063,725		163,901,889	19,161,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,568,375		38,625,464	57,089
FEDERAL - C.D.		3,202,778		2,097,238	1,105,540-
FEDERAL - OTHER		67,073,654		59,876,383	7,197,271-
INTRA-CITY SALES		2,362,742		369,656	1,993,086-
TOTAL		294,271,274		264,870,630	29,400,644-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	304	25,960,159	335	30,151,483	4,191,324
FINANCIAL PLAN SAVINGS		16,357		19,920	3,563
APPROPRIATION	304	25,976,516	335	30,171,403	4,194,887
OTPS					
TOTALS FOR OPERATING BUDGET		294,271,274		264,870,630	29,400,644-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,271,274		264,870,630	29,400,644-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	304	320,231,433	335	295,022,113	25,209,320-
FINANCIAL PLAN SAVINGS		16,357		19,920	3,563
APPROPRIATION	304	320,247,790	335	295,042,033	25,205,757-
FUNDING					
CITY		195,890,273		180,629,155	15,261,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,163,013		40,167,855	4,842
FEDERAL - C.D.		3,344,461		2,241,012	1,103,449-
FEDERAL - OTHER		78,487,301		71,634,355	6,852,946-
INTRA-CITY SALES		2,362,742		369,656	1,993,086-
TOTAL FUNDING		320,247,790		295,042,033	25,205,757-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,500			102,500-
		SUBTOTAL FOR F/T SALARIED		102,500			102,500-
		SUBTOTAL FOR BUDGET CODE E001		102,500			102,500-
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		55,227	14,576-
		SUBTOTAL FOR F/T SALARIED		69,803		55,227	14,576-
		SUBTOTAL FOR BUDGET CODE 0001		69,803		55,227	14,576-
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	30,622	30,622
		SUBTOTAL FOR F/T SALARIED	1		1	30,622	30,622
		SUBTOTAL FOR BUDGET CODE 0177	1		1	30,622	30,622
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,000	2	110,000	55,000
		SUBTOTAL FOR F/T SALARIED	2	55,000	2	110,000	55,000
		SUBTOTAL FOR BUDGET CODE 0178	2	55,000	2	110,000	55,000
BUDGET CODE: 0180 Cultural Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	60,000	60,000
		SUBTOTAL FOR F/T SALARIED			1	60,000	60,000
		SUBTOTAL FOR BUDGET CODE 0180			1	60,000	60,000
TOTAL FOR			3	227,303	4	255,849	28,546

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,973	11	1,107,407	3	370,434
SUBTOTAL FOR F/T SALARIED			8	736,973	11	1,107,407	3	370,434
03 UNSALARIED		031 UNSALARIED		41,505				41,505-
SUBTOTAL FOR UNSALARIED				41,505				41,505-
SUBTOTAL FOR BUDGET CODE 0101			8	778,478	11	1,107,407	3	328,929
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,992	1	75,329	1-	146,663-
SUBTOTAL FOR F/T SALARIED			2	221,992	1	75,329	1-	146,663-
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	224,990	1	75,329	1-	149,661-
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000		
SUBTOTAL FOR F/T SALARIED			1	98,000	1	98,000		
SUBTOTAL FOR BUDGET CODE 0114			1	98,000	1	98,000		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,774	3	257,591	1-	33,183-
SUBTOTAL FOR F/T SALARIED			4	290,774	3	257,591	1-	33,183-
SUBTOTAL FOR BUDGET CODE 0120			4	290,774	3	257,591	1-	33,183-
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,612	14	859,799	1-	192,187
SUBTOTAL FOR F/T SALARIED			15	667,612	14	859,799	1-	192,187
02 OTH SALARIED		021 PART-TIME POSITIONS		234,000				234,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					234,000				234,000-
03 UNSALARIED		031 UNSALARIED		46,680		102,084		55,404	
SUBTOTAL FOR UNSALARIED					46,680		102,084		55,404
SUBTOTAL FOR BUDGET CODE 0130				15	948,292	14	961,883	1-	13,591
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	682,115	11	931,813	2	249,698	
SUBTOTAL FOR F/T SALARIED				9	682,115	11	931,813	2	249,698
02 OTH SALARIED		021 PART-TIME POSITIONS		55,000				55,000-	
SUBTOTAL FOR OTH SALARIED					55,000			55,000-	
03 UNSALARIED		031 UNSALARIED		85,327		85,520		193	
SUBTOTAL FOR UNSALARIED					85,327		85,520	193	
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				9	827,808	11	1,017,333	2	189,525
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,103	1	69,030		1,927	
SUBTOTAL FOR F/T SALARIED				1	67,103	1	69,030		1,927
SUBTOTAL FOR BUDGET CODE 0137				1	67,103	1	69,030		1,927
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	725,505	10	721,826		3,679-	
SUBTOTAL FOR F/T SALARIED				10	725,505	10	721,826		3,679-
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-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0140			10	775,706	10	721,826	53,880-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,142	3	167,858	10,716
SUBTOTAL FOR F/T SALARIED			3	157,142	3	167,858	10,716
03 UNSALARIED		031 UNSALARIED		582,659		323,171	259,488-
SUBTOTAL FOR UNSALARIED				582,659		323,171	259,488-
SUBTOTAL FOR BUDGET CODE 0145			3	739,801	3	491,029	248,772-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		2,178		3,186	1,008
SUBTOTAL FOR UNSALARIED				2,178		3,186	1,008
SUBTOTAL FOR BUDGET CODE 0146				2,178		3,186	1,008
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		195,000			195,000-
SUBTOTAL FOR UNSALARIED				195,000			195,000-
SUBTOTAL FOR BUDGET CODE 0147				195,000			195,000-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,660	2	138,608	3,948
SUBTOTAL FOR F/T SALARIED			2	134,660	2	138,608	3,948
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	139,807	2	143,755	3,948
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		56	5,174,619	58	5,022,094	2 152,525-
TOTAL FOR OFFICE OF COMMISSIONER-PS		59	5,401,922	62	5,277,943	3 123,979-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,401,922	62	5,277,943	123,979-
FINANCIAL PLAN SAVINGS APPROPRIATION	59	5,401,922	62	5,277,943	123,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,271,609		4,708,247	436,638
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		240,828		242,755	1,927
STATE		2,178		3,186	1,008
FEDERAL - C.D.		139,807		143,755	3,948
FEDERAL - OTHER		102,500			102,500-
INTRA-CITY SALES		645,000		180,000	465,000-
TOTAL		5,401,922		5,277,943	123,979-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94313	COMMISSIONER OF CULTURAL AFFAIRS	205,868-205,868	1	205,868	205,868
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	149,814-149,814	1	149,814	149,814
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	107,859-120,974	2	114,417	228,833
83008	ADMINISTRATIVE PROJECT MANAGER	137,915-137,915	1	137,915	137,915
10026	ADMINISTRATIVE STAFF ANALYST	98,003-113,516	2	105,760	211,519
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	97,968- 97,968	1	97,968	97,968
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,350- 69,550	7	63,030	441,208
60495	ARTS PROGRAM SPECIALIST	46,125- 46,125	1	46,125	46,125
56058	COMMUNITY COORDINATOR	73,230- 73,230	1	73,230	73,230
56057	COMMUNITY ASSOCIATE	53,233- 53,233	1	53,233	53,233
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,082- 54,082	1	54,082	54,082
56058	COMMUNITY COORDINATOR	74,908- 74,908	1	74,908	74,908
95005	EXECUTIVE AGENCY COUNSEL	155,000-155,000	1	155,000	155,000
82950	AGENCY CHIEF CONTRACTING OFFICER	118,872-118,872	1	118,872	118,872
12627	ASSOCIATE STAFF ANALYST	70,989- 70,989	1	70,989	70,989
12626	STAFF ANALYST	67,683- 71,571	2	69,627	139,254
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	120,974-120,974	1	120,974	120,974
10050	COMPUTER SYSTEMS MANAGER	113,105-113,105	1	113,105	113,105
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,463- 86,463	1	86,463	86,463
30087	AGENCY ATTORNEY	60,000-102,500	2	81,250	162,500
56058	COMMUNITY COORDINATOR	57,347- 75,033	6	70,093	420,559
56057	COMMUNITY ASSOCIATE	54,455- 54,455	1	54,455	54,455
60495	ARTS PROGRAM SPECIALIST	47,659- 48,688	3	48,003	144,010
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,267- 59,056	3	56,987	170,962
56057	COMMUNITY ASSOCIATE	42,777- 57,655	3	50,561	151,682
56057	COMMUNITY ASSOCIATE	47,000- 47,000	1	47,000	47,000
TOTAL FOR OBJECT 001			47		3,730,528

POSITION SCHEDULE FOR U/A 001			47		3,730,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,190,594
TOTAL FOR U/A 001			62		4,921,122

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0180 Cultural Plan							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				420,600	420,600
		SUBTOTAL FOR OTHR SER&CHR				420,600	420,600
		SUBTOTAL FOR BUDGET CODE 0180				420,600	420,600
BUDGET CODE: 4135 Agency OTPS Intra-city Funds							
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4135		10,000			10,000-
		TOTAL FOR		10,000		420,600	410,600
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,182		5,082	6,100-
		100 SUPPLIES + MATERIALS - GENERAL		24,699		23,124	1,575-
		117 POSTAGE		3,682		15,000	11,318
		SUBTOTAL FOR SUPPLYS&MATL		39,563		43,206	3,643
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,315		100,336	33,021
		314 OFFICE FURITURE		52,928			52,928-
		315 OFFICE EQUIPMENT		84		84	
		332 PURCH DATA PROCESSING EQUIPT		9,702			9,702-
		337 BOOKS-OTHER		955		955	
		SUBTOTAL FOR PROPTY&EQUIP		130,984		101,375	29,609-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		80,800		67,018	13,782-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,825		4,825	4,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL		12,513			12,513-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		35,000			35,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		5,755		1,477		4,278-
			412 RENTALS OF MISC.EQUIP		19,381		6,840		12,541-
			417 ADVERTISING		3,100		2,133		967-
	856001		42C HEAT LIGHT & POWER		112,110		76,461		35,649-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL		23,000		40,000		17,000
			SUBTOTAL FOR OTHR SER&CHR		322,471		220,741		101,730-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		1,689		906		783-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351		
			615 PRINTING CONTRACTS	1	440	1	440		
			622 TEMPORARY SERVICES	1	12,032	1	3,280		8,752-
			686 PROF SERV OTHER	1	54,325	1	49,000		5,325-
			SUBTOTAL FOR CNTRCTL SVCS	4	78,837	4	63,977		14,860-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		11,465				11,465-
			706 PROMPT PAYMENT INTEREST		494		494		
			SUBTOTAL FOR FXD MIS CHGS		11,959		494		11,465-
			SUBTOTAL FOR BUDGET CODE 0135	4	583,814	4	429,793		154,021-
			BUDGET CODE: 0139 Council Member Items						
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		56,432		100,000		43,568
			SUBTOTAL FOR OTHR SER&CHR		56,432		100,000		43,568
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		43,568				43,568-
			SUBTOTAL FOR CNTRCTL SVCS		43,568				43,568-
			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		30,000
			683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	1	40,000
			SUBTOTAL FOR BUDGET CODE 0140	1		2	40,000	1	40,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		896			896-
		117 POSTAGE		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			2,896		2,000	896-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,114		4,641	3,473-
		332 PURCH DATA PROCESSING EQUIPT		55		55	
	SUBTOTAL FOR PROPTY&EQUIP			8,169		4,696	3,473-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,586			24,586-
		403 OFFICE SERVICES		4,458		8,593	4,135
		412 RENTALS OF MISC.EQUIP		3,521		2,280	1,241-
		414 RENTALS - LAND BLDGS & STRUCTS		957,283		935,016	22,267-
	SUBTOTAL FOR OTHR SER&CHR			989,848		945,889	43,959-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		70,882		150	70,732-
		612 OFFICE EQUIPMENT MAINTENANCE		2,665		4,240	1,575
		622 TEMPORARY SERVICES		11,879			11,879-
		624 CLEANING SERVICES	1	63,886	1	34,814	29,072-
	SUBTOTAL FOR CNTRCTL SVCS		2	149,887	2	39,779	110,108-
	SUBTOTAL FOR BUDGET CODE 0145		2	1,150,800	2	992,364	158,436-
BUDGET CODE: 0146 MFTA - DEC Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,790			6,790-
	SUBTOTAL FOR PROPTY&EQUIP			6,790			6,790-
	SUBTOTAL FOR BUDGET CODE 0146			6,790			6,790-
TOTAL FOR OFFICE OF COMMISSIONER			7	1,841,404	8	1,562,157	279,247-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			7	1,851,404	8	1,982,757	131,353

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,285	1,851,404	163,241	1,982,757	131,353
FINANCIAL PLAN SAVINGS APPROPRIATION		1,851,404		1,982,757	131,353

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,834,614		1,982,757	148,143
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,790			6,790-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,000			10,000-
TOTAL		1,851,404		1,982,757	131,353

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		14,910			14,910-
		SUBTOTAL FOR OTHR SER&CHR		14,910			14,910-
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		348,876			348,876-
		SUBTOTAL FOR CNTRCTL SVCS		348,876			348,876-
		SUBTOTAL FOR BUDGET CODE E003		363,786			363,786-
BUDGET CODE: 0704 Capacity Building Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		1,941			1,941-
		SUBTOTAL FOR SUPPLYS&MATL		2,441			2,441-
40	OTHR SER&CHR	419 SECURITY SERVICES		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600			1,600-
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	208,484	1	105,810	102,674-
		SUBTOTAL FOR CNTRCTL SVCS	1	208,484	1	105,810	102,674-
		SUBTOTAL FOR BUDGET CODE 0704	1	212,525	1	105,810	106,715-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,965,000			1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,965,000			1,965,000-
		SUBTOTAL FOR BUDGET CODE 3603		1,965,000			1,965,000-
BUDGET CODE: 3703 Subway Performer Funding							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
		TOTAL FOR	1	2,641,311	1	205,810	2,435,501-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			370,000	370,000
				SUBTOTAL FOR OTHR SER&CHR			370,000	370,000
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	185,000			185,000-
				SUBTOTAL FOR CNTRCTL SVCS	185,000			185,000-
				SUBTOTAL FOR BUDGET CODE 0151	185,000	370,000		185,000
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	80,000			80,000-
				SUBTOTAL FOR OTHR SER&CHR	80,000			80,000-
				SUBTOTAL FOR BUDGET CODE 0152	80,000			80,000-
BUDGET CODE: 3300 HOLDING CODE								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	5,297,847			5,297,847-
				SUBTOTAL FOR CNTRCTL SVCS	5,297,847			5,297,847-
				SUBTOTAL FOR BUDGET CODE 3300	5,297,847			5,297,847-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	2,105,000			2,105,000-
				SUBTOTAL FOR CNTRCTL SVCS	2,105,000			2,105,000-
				SUBTOTAL FOR BUDGET CODE 3400	2,105,000			2,105,000-
BUDGET CODE: 3600 DCA CASA Funding								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	7,180,000			7,180,000-
				SUBTOTAL FOR CNTRCTL SVCS	7,180,000			7,180,000-
				SUBTOTAL FOR BUDGET CODE 3600	7,180,000			7,180,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		924,000			924,000-
		SUBTOTAL FOR CNTRCTL SVCS		924,000			924,000-
		SUBTOTAL FOR BUDGET CODE 3601		924,000			924,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		648,000			648,000-
		SUBTOTAL FOR CNTRCTL SVCS		648,000			648,000-
		SUBTOTAL FOR BUDGET CODE 3602		648,000			648,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,187,500			3,187,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,187,500			3,187,500-
		SUBTOTAL FOR BUDGET CODE 3700		3,187,500			3,187,500-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR				500,000	500,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	26,357,296	650	28,462,296	2,105,000
		SUBTOTAL FOR CNTRCTL SVCS	650	26,357,296	650	28,462,296	2,105,000
		SUBTOTAL FOR BUDGET CODE 3800	650	26,357,296	650	28,962,296	2,605,000
		TOTAL FOR OFFICE OF COMMISSIONER	650	45,964,643	650	29,332,296	16,632,347-
		TOTAL FOR CULTURAL PROGRAMS	651	48,605,954	651	29,538,106	19,067,848-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,910	48,605,954		29,538,106	19,067,848-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,605,954		29,538,106	19,067,848-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,029,643		29,432,296	18,597,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		212,525		105,810	106,715-
FEDERAL - OTHER INTRA-CITY SALES		363,786			363,786-
TOTAL		48,605,954		29,538,106	19,067,848-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		668,780			668,780-
		SUBTOTAL FOR FXD MIS CHGS		668,780			668,780-
		SUBTOTAL FOR BUDGET CODE Z103		668,780			668,780-
		TOTAL FOR		668,780			668,780-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,740,067		15,121,236	1,618,831-
		SUBTOTAL FOR OTHR SER&CHR		16,740,067		15,121,236	1,618,831-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,539,854		10,685,320	145,466
		SUBTOTAL FOR FXD MIS CHGS		10,539,854		10,685,320	145,466
		SUBTOTAL FOR BUDGET CODE 0103		27,279,921		25,806,556	1,473,365-
		TOTAL FOR OFFICE OF COMMISSIONER		27,279,921		25,806,556	1,473,365-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		27,948,701		25,806,556	2,142,145-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,740,067	27,948,701	15,121,236	25,806,556	2,142,145-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,948,701		25,806,556	2,142,145-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,279,921		25,806,556	1,473,365-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		668,780			668,780-
TOTAL		27,948,701		25,806,556	2,142,145-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z105 NYBG ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			242,455				242,455-
SUBTOTAL FOR FXD MIS CHGS					242,455				242,455-
SUBTOTAL FOR BUDGET CODE Z105					242,455				242,455-
BUDGET CODE: 4105 New York Botanical Garden Intra-City									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			467,768				467,768-
SUBTOTAL FOR FXD MIS CHGS					467,768				467,768-
SUBTOTAL FOR BUDGET CODE 4105					467,768				467,768-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			43,080				43,080-
SUBTOTAL FOR FXD MIS CHGS					43,080				43,080-
SUBTOTAL FOR BUDGET CODE 6105					43,080				43,080-
TOTAL FOR					753,303				753,303-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,976,320			1,971,795	4,525-
SUBTOTAL FOR OTHR SER&CHR					1,976,320			1,971,795	4,525-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			4,582,211			4,463,329	118,882-
SUBTOTAL FOR FXD MIS CHGS					4,582,211			4,463,329	118,882-
SUBTOTAL FOR BUDGET CODE 0105					6,558,531			6,435,124	123,407-
TOTAL FOR OFFICE OF COMMISSIONER					6,558,531			6,435,124	123,407-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR NY BOTANICAL GARDEN			7,311,834		6,435,124	876,710-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,320	7,311,834	1,971,795	6,435,124	876,710-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,311,834		6,435,124	876,710-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,558,531		6,435,124	123,407-
OTHER CATEGORICAL		43,080			43,080-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		710,223			710,223-
TOTAL		7,311,834		6,435,124	876,710-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		326,000			326,000-
		SUBTOTAL FOR FXD MIS CHGS		326,000			326,000-
		SUBTOTAL FOR BUDGET CODE Z107		326,000			326,000-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		30,287			30,287-
		SUBTOTAL FOR FXD MIS CHGS		30,287			30,287-
		SUBTOTAL FOR BUDGET CODE 6107		30,287			30,287-
		TOTAL FOR		356,287			356,287-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,668,016		6,728,256	939,760-
		SUBTOTAL FOR OTHR SER&CHR		7,668,016		6,728,256	939,760-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,774,896		8,785,333	10,437
		SUBTOTAL FOR FXD MIS CHGS		8,774,896		8,785,333	10,437
		SUBTOTAL FOR BUDGET CODE 0107		16,442,912		15,513,589	929,323-
		TOTAL FOR OFFICE OF COMMISSIONER		16,442,912		15,513,589	929,323-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,799,199		15,513,589	1,285,610-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,668,016	16,799,199	6,728,256	15,513,589	1,285,610-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,799,199		15,513,589	1,285,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,442,912		15,513,589	929,323-
OTHER CATEGORICAL		30,287			30,287-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		326,000			326,000-
TOTAL		16,799,199		15,513,589	1,285,610-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		848,278			848,278-
		SUBTOTAL FOR FXD MIS CHGS		848,278			848,278-
		SUBTOTAL FOR BUDGET CODE E007		848,278			848,278-
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,552			8,552-
		SUBTOTAL FOR FXD MIS CHGS		8,552			8,552-
		SUBTOTAL FOR BUDGET CODE 6109		8,552			8,552-
		TOTAL FOR		856,830			856,830-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,485,613		1,336,752	148,861-
		SUBTOTAL FOR FXD MIS CHGS		1,485,613		1,336,752	148,861-
		SUBTOTAL FOR BUDGET CODE 0108		1,485,613		1,336,752	148,861-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,256,626		6,668,892	412,266
		SUBTOTAL FOR OTHR SER&CHR		6,256,626		6,668,892	412,266
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,544,745		6,559,940	15,195
		SUBTOTAL FOR FXD MIS CHGS		6,544,745		6,559,940	15,195
		SUBTOTAL FOR BUDGET CODE 0109		12,801,371		13,228,832	427,461
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,233,917		1,239,624	5,707

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				1,233,917		1,239,624	5,707
SUBTOTAL FOR BUDGET CODE 0110				1,233,917		1,239,624	5,707
TOTAL FOR OFFICE OF COMMISSIONER				15,520,901		15,805,208	284,307
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				16,377,731		15,805,208	572,523-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,256,626	16,377,731	6,668,892	15,805,208	572,523-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,377,731		15,805,208	572,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,520,901		15,805,208	284,307
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,552			8,552-
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		848,278			848,278-
TOTAL		16,377,731		15,805,208	572,523-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		56,951			56,951-
		SUBTOTAL FOR FXD MIS CHGS		56,951			56,951-
		SUBTOTAL FOR BUDGET CODE Z111		56,951			56,951-
		TOTAL FOR		56,951			56,951-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,997,102		1,980,291	16,811-
		SUBTOTAL FOR OTHR SER&CHR		1,997,102		1,980,291	16,811-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,731,084		5,809,461	78,377
		SUBTOTAL FOR FXD MIS CHGS		5,731,084		5,809,461	78,377
		SUBTOTAL FOR BUDGET CODE 0111		7,728,186		7,789,752	61,566
		TOTAL FOR OFFICE OF COMMISSIONER		7,728,186		7,789,752	61,566
		TOTAL FOR BROOKLYN MUSEUM		7,785,137		7,789,752	4,615

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,997,102	7,785,137	1,980,291	7,789,752	4,615
FINANCIAL PLAN SAVINGS APPROPRIATION		7,785,137		7,789,752	4,615

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,728,186		7,789,752	61,566
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		56,951			56,951-
TOTAL		7,785,137		7,789,752	4,615

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# 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					
				SUBTOTAL FOR OTHR SER&CHR	238,679		218,541		20,138-
					238,679		218,541		20,138-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,641,232		1,593,605		47,627-
				SUBTOTAL FOR FXD MIS CHGS	1,641,232		1,593,605		47,627-
				SUBTOTAL FOR BUDGET CODE 0112	1,879,911		1,812,146		67,765-
				TOTAL FOR OFFICE OF COMMISSIONER	1,879,911		1,812,146		67,765-
				TOTAL FOR BKLYN CHILDREN'S MUSEUM	1,879,911		1,812,146		67,765-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,679	1,879,911	218,541	1,812,146	67,765-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,879,911		1,812,146	67,765-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,879,911		1,812,146	67,765-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,879,911		1,812,146	67,765-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		83,502			83,502-
		SUBTOTAL FOR FXD MIS CHGS		83,502			83,502-
		SUBTOTAL FOR BUDGET CODE Z115		83,502			83,502-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		517,138			517,138-
		SUBTOTAL FOR FXD MIS CHGS		517,138			517,138-
		SUBTOTAL FOR BUDGET CODE 4115		517,138			517,138-
		TOTAL FOR		600,640			600,640-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		525,311		522,245	3,066-
		SUBTOTAL FOR OTHR SER&CHR		525,311		522,245	3,066-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,060,395		3,100,505	40,110
		SUBTOTAL FOR FXD MIS CHGS		3,060,395		3,100,505	40,110
		SUBTOTAL FOR BUDGET CODE 0115		3,585,706		3,622,750	37,044
		TOTAL FOR OFFICE OF COMMISSIONER		3,585,706		3,622,750	37,044
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,186,346		3,622,750	563,596-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525,311	4,186,346	522,245	3,622,750	563,596-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,186,346		3,622,750	563,596-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,585,706		3,622,750	37,044
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		600,640			600,640-
TOTAL		4,186,346		3,622,750	563,596-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,215,869			1,215,869-
		SUBTOTAL FOR FXD MIS CHGS		1,215,869			1,215,869-
		SUBTOTAL FOR BUDGET CODE 4116		1,215,869			1,215,869-
		TOTAL FOR		1,215,869			1,215,869-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		102,863		99,962	2,901-
		SUBTOTAL FOR OTHR SER&CHR		102,863		99,962	2,901-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,036,372		857,543	178,829-
		SUBTOTAL FOR FXD MIS CHGS		1,036,372		857,543	178,829-
		SUBTOTAL FOR BUDGET CODE 0116		1,139,235		957,505	181,730-
		TOTAL FOR OFFICE OF COMMISSIONER		1,139,235		957,505	181,730-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,355,104		957,505	1,397,599-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,863	2,355,104	99,962	957,505	1,397,599-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,355,104		957,505	1,397,599-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,139,235		957,505	181,730-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,215,869			1,215,869-
TOTAL		2,355,104		957,505	1,397,599-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		149,541			149,541-
		SUBTOTAL FOR FXD MIS CHGS		149,541			149,541-
		SUBTOTAL FOR BUDGET CODE Z118		149,541			149,541-
		TOTAL FOR		149,541			149,541-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		496,031		516,447	20,416
		SUBTOTAL FOR OTHR SER&CHR		496,031		516,447	20,416
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,293,909		1,303,714	9,805
		SUBTOTAL FOR FXD MIS CHGS		1,293,909		1,303,714	9,805
		SUBTOTAL FOR BUDGET CODE 0118		1,789,940		1,820,161	30,221
		TOTAL FOR OFFICE OF COMMISSIONER		1,789,940		1,820,161	30,221
		TOTAL FOR NY HALL OF SCIENCE		1,939,481		1,820,161	119,320-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,031	1,939,481	516,447	1,820,161	119,320-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,939,481		1,820,161	119,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,789,940		1,820,161	30,221
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		149,541			149,541-
TOTAL		1,939,481		1,820,161	119,320-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		61,049		123,829	62,780
		SUBTOTAL FOR OTHR SER&CHR			61,049		123,829	62,780
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		717,040		705,457	11,583-
		SUBTOTAL FOR FXD MIS CHGS			717,040		705,457	11,583-
		SUBTOTAL FOR BUDGET CODE 0121			778,089		829,286	51,197
		TOTAL FOR OFFICE OF COMMISSIONER			778,089		829,286	51,197
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			778,089		829,286	51,197

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,049	778,089	123,829	829,286	51,197
FINANCIAL PLAN SAVINGS APPROPRIATION		778,089		829,286	51,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		778,089		829,286	51,197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		778,089		829,286	51,197

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		254,014	224,583	29,431-
		SUBTOTAL FOR OTHR SER&CHR			254,014		224,583	29,431-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,175,349	1,138,255	37,094-
		SUBTOTAL FOR FXD MIS CHGS			1,175,349		1,138,255	37,094-
		SUBTOTAL FOR BUDGET CODE 0122			1,429,363		1,362,838	66,525-
		TOTAL FOR OFFICE OF COMMISSIONER			1,429,363		1,362,838	66,525-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,429,363		1,362,838	66,525-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,014	1,429,363	224,583	1,362,838	66,525-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,429,363		1,362,838	66,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,429,363		1,362,838	66,525-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,429,363		1,362,838	66,525-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E015 HURRICANE SANDY							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,166			37,166-
		SUBTOTAL FOR FXD MIS CHGS		37,166			37,166-
		SUBTOTAL FOR BUDGET CODE E015		37,166			37,166-
		TOTAL FOR		37,166			37,166-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		106,657		87,465	19,192-
		SUBTOTAL FOR OTHR SER&CHR		106,657		87,465	19,192-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		665,248		574,046	91,202-
		SUBTOTAL FOR FXD MIS CHGS		665,248		574,046	91,202-
		SUBTOTAL FOR BUDGET CODE 0125		771,905		661,511	110,394-
		TOTAL FOR OFFICE OF COMMISSIONER		771,905		661,511	110,394-
		TOTAL FOR S I HISTORICAL SOCIETY		809,071		661,511	147,560-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,657	809,071	87,465	661,511	147,560-
FINANCIAL PLAN SAVINGS APPROPRIATION		809,071		661,511	147,560-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		771,905		661,511	110,394-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		37,166			37,166-
TOTAL		809,071		661,511	147,560-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,104			9,104-
		SUBTOTAL FOR FXD MIS CHGS		9,104			9,104-
		SUBTOTAL FOR BUDGET CODE Z127		9,104			9,104-
		TOTAL FOR		9,104			9,104-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		478,453		490,802	12,349
		SUBTOTAL FOR OTHR SER&CHR		478,453		490,802	12,349
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,157,263		1,091,651	65,612-
		SUBTOTAL FOR FXD MIS CHGS		1,157,263		1,091,651	65,612-
		SUBTOTAL FOR BUDGET CODE 0127		1,635,716		1,582,453	53,263-
		TOTAL FOR OFFICE OF COMMISSIONER		1,635,716		1,582,453	53,263-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,644,820		1,582,453	62,367-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478,453	1,644,820	490,802	1,582,453	62,367-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,644,820		1,582,453	62,367-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,635,716		1,582,453	53,263-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		9,104			9,104-
TOTAL		1,644,820		1,582,453	62,367-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
			# 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		144,237		128,828		15,409-
		SUBTOTAL FOR OTHR SER&CHR			144,237		128,828			15,409-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,074,920		1,081,187		6,267
		SUBTOTAL FOR FXD MIS CHGS			1,074,920		1,081,187			6,267
		SUBTOTAL FOR BUDGET CODE 0128			1,219,157		1,210,015			9,142-
		TOTAL FOR OFFICE OF COMMISSIONER			1,219,157		1,210,015			9,142-
		TOTAL FOR WAVE HILL			1,219,157		1,210,015			9,142-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,237	1,219,157	128,828	1,210,015	9,142-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,219,157		1,210,015	9,142-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,219,157		1,210,015	9,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,219,157		1,210,015	9,142-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER				
					734,334		711,027	23,307-
				SUBTOTAL FOR OTHR SER&CHR	734,334		711,027	23,307-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,997,395		1,949,546	47,849-
				SUBTOTAL FOR FXD MIS CHGS	1,997,395		1,949,546	47,849-
				SUBTOTAL FOR BUDGET CODE 0131	2,731,729		2,660,573	71,156-
				TOTAL FOR OFFICE OF COMMISSIONER	2,731,729		2,660,573	71,156-
				TOTAL FOR BROOKLYN ACADEMY OF MUSIC	2,731,729		2,660,573	71,156-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	734,334	2,731,729	711,027	2,660,573	71,156-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,731,729		2,660,573	71,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,731,729		2,660,573	71,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,731,729		2,660,573	71,156-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		335,000			335,000-
		SUBTOTAL FOR FXD MIS CHGS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE Z132		335,000			335,000-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,152,034			1,152,034-
		SUBTOTAL FOR FXD MIS CHGS		1,152,034			1,152,034-
		SUBTOTAL FOR BUDGET CODE 4132		1,152,034			1,152,034-
		TOTAL FOR		1,487,034			1,487,034-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		515,303		505,261	10,042-
		SUBTOTAL FOR OTHR SER&CHR		515,303		505,261	10,042-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,231,349		947,349	284,000-
		SUBTOTAL FOR FXD MIS CHGS		1,231,349		947,349	284,000-
		SUBTOTAL FOR BUDGET CODE 0132		1,746,652		1,452,610	294,042-
		TOTAL FOR OFFICE OF COMMISSIONER		1,746,652		1,452,610	294,042-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,233,686		1,452,610	1,781,076-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515,303	3,233,686	505,261	1,452,610	1,781,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,233,686		1,452,610	1,781,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,746,652		1,452,610	294,042-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,487,034			1,487,034-
TOTAL		3,233,686		1,452,610	1,781,076-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		261,079		258,147	2,932-
		SUBTOTAL FOR OTHR SER&CHR		261,079		258,147	2,932-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		567,161		526,606	40,555-
		SUBTOTAL FOR FXD MIS CHGS		567,161		526,606	40,555-
		SUBTOTAL FOR BUDGET CODE 0133		828,240		784,753	43,487-
		TOTAL FOR OFFICE OF COMMISSIONER		828,240		784,753	43,487-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		828,240		784,753	43,487-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,079	828,240	258,147	784,753	43,487-
FINANCIAL PLAN SAVINGS APPROPRIATION		828,240		784,753	43,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		828,240		784,753	43,487-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		828,240		784,753	43,487-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z201 New York City Center ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		126,794			126,794-
		SUBTOTAL FOR FXD MIS CHGS		126,794			126,794-
		SUBTOTAL FOR BUDGET CODE Z201		126,794			126,794-
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		127,830			127,830-
		SUBTOTAL FOR FXD MIS CHGS		127,830			127,830-
		SUBTOTAL FOR BUDGET CODE Z202		127,830			127,830-
		TOTAL FOR		254,624			254,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		805,843		806,360	517
		SUBTOTAL FOR OTHR SER&CHR		805,843		806,360	517
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		664,795		661,295	3,500-
		SUBTOTAL FOR FXD MIS CHGS		664,795		661,295	3,500-
		SUBTOTAL FOR BUDGET CODE 0201		1,470,638		1,467,655	2,983-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,111,291		1,053,037	58,254-
		SUBTOTAL FOR OTHR SER&CHR		1,111,291		1,053,037	58,254-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,090,530		1,055,530	35,000-
		SUBTOTAL FOR FXD MIS CHGS		1,090,530		1,055,530	35,000-
		SUBTOTAL FOR BUDGET CODE 2201		2,201,821		2,108,567	93,254-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2202 QUEENS MUSEUM						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		105,576		424,540	318,964
	SUBTOTAL FOR OTHR SER&CHR		105,576		424,540	318,964
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		892,635		812,135	80,500-
	SUBTOTAL FOR FXD MIS CHGS		892,635		812,135	80,500-
	SUBTOTAL FOR BUDGET CODE 2202		998,211		1,236,675	238,464
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,672		18,380	4,708
	SUBTOTAL FOR OTHR SER&CHR		13,672		18,380	4,708
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		178,268		153,268	25,000-
	SUBTOTAL FOR FXD MIS CHGS		178,268		153,268	25,000-
	SUBTOTAL FOR BUDGET CODE 2203		191,940		171,648	20,292-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		183,037		149,198	33,839-
	SUBTOTAL FOR OTHR SER&CHR		183,037		149,198	33,839-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		574,383		494,383	80,000-
	SUBTOTAL FOR FXD MIS CHGS		574,383		494,383	80,000-
	SUBTOTAL FOR BUDGET CODE 2204		757,420		643,581	113,839-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,000		36,747	33,747
	SUBTOTAL FOR OTHR SER&CHR		3,000		36,747	33,747
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		496,308		466,308	30,000-
	SUBTOTAL FOR FXD MIS CHGS		496,308		466,308	30,000-
	SUBTOTAL FOR BUDGET CODE 2205		499,308		503,055	3,747

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		182,218		150,567	31,651-
SUBTOTAL FOR OTHR SER&CHR				182,218		150,567	31,651-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		538,395		364,427	173,968-
SUBTOTAL FOR FXD MIS CHGS				538,395		364,427	173,968-
SUBTOTAL FOR BUDGET CODE 2206				720,613		514,994	205,619-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,674		2,510	2,164-
SUBTOTAL FOR OTHR SER&CHR				4,674		2,510	2,164-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		338,976		320,976	18,000-
SUBTOTAL FOR FXD MIS CHGS				338,976		320,976	18,000-
SUBTOTAL FOR BUDGET CODE 2207				343,650		323,486	20,164-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		131,139		118,152	12,987-
SUBTOTAL FOR OTHR SER&CHR				131,139		118,152	12,987-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		599,017		499,017	100,000-
SUBTOTAL FOR FXD MIS CHGS				599,017		499,017	100,000-
SUBTOTAL FOR BUDGET CODE 2208				730,156		617,169	112,987-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		474,144		407,899	66,245-
SUBTOTAL FOR OTHR SER&CHR				474,144		407,899	66,245-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		837,666		784,166	53,500-
SUBTOTAL FOR FXD MIS CHGS				837,666		784,166	53,500-
SUBTOTAL FOR BUDGET CODE 2210				1,311,810		1,192,065	119,745-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		305,854		257,988		47,866-
	SUBTOTAL FOR OTHR SER&CHR				305,854		257,988		47,866-
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		480,833		480,833		
	SUBTOTAL FOR FXD MIS CHGS				480,833		480,833		
	SUBTOTAL FOR BUDGET CODE 2211				786,687		738,821		47,866-
BUDGET CODE: 2212 CARNEGIE HALL									
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,431,105		1,451,105		20,000
	SUBTOTAL FOR OTHR SER&CHR				1,431,105		1,451,105		20,000
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		533,635		407,135		126,500-
	SUBTOTAL FOR FXD MIS CHGS				533,635		407,135		126,500-
	SUBTOTAL FOR BUDGET CODE 2212				1,964,740		1,858,240		106,500-
BUDGET CODE: 2213 BOYS HARBOR									
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,272,070		1,272,070		
	SUBTOTAL FOR FXD MIS CHGS				1,272,070		1,272,070		
	SUBTOTAL FOR BUDGET CODE 2213				1,272,070		1,272,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		69,579		64,029		5,550-
	SUBTOTAL FOR OTHR SER&CHR				69,579		64,029		5,550-
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		468,792		375,292		93,500-
	SUBTOTAL FOR FXD MIS CHGS				468,792		375,292		93,500-
	SUBTOTAL FOR BUDGET CODE 2215				538,371		439,321		99,050-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		687,361		601,496		85,865-
	SUBTOTAL FOR OTHR SER&CHR				687,361		601,496		85,865-
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		545,440		537,440		8,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				545,440		537,440	8,000-
SUBTOTAL FOR BUDGET CODE 2216				1,232,801		1,138,936	93,865-
BUDGET CODE: 2220 LINCOLN CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		456,516		435,764	20,752-
SUBTOTAL FOR OTHR SER&CHR				456,516		435,764	20,752-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,176,161		1,091,161	85,000-
SUBTOTAL FOR FXD MIS CHGS				1,176,161		1,091,161	85,000-
SUBTOTAL FOR BUDGET CODE 2220				1,632,677		1,526,925	105,752-
BUDGET CODE: 2227 CASA funds for CIGs							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		980,000			980,000-
SUBTOTAL FOR FXD MIS CHGS				980,000			980,000-
SUBTOTAL FOR BUDGET CODE 2227				980,000			980,000-
BUDGET CODE: 4212 DHS Funds							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		60,000			60,000-
SUBTOTAL FOR FXD MIS CHGS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 4212				60,000			60,000-
BUDGET CODE: 4600 HOLDING CODE							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				29,837		29,837	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 4600				29,837		1,029,837	1,000,000
TOTAL FOR OFFICE OF COMMISSIONER				17,722,750		16,783,045	939,705-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER CULTURAL INSTITUTIONS			17,977,374		16,783,045	1,194,329-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,965,009	17,977,374	5,977,772	16,783,045	1,194,329-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,977,374		16,783,045	1,194,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,662,750		16,783,045	879,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		314,624			314,624-
TOTAL		17,977,374		16,783,045	1,194,329-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		457,290	407,589	49,701-
		SUBTOTAL FOR OTHR SER&CHR			457,290		407,589	49,701-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		710,208	660,208	50,000-
		SUBTOTAL FOR FXD MIS CHGS			710,208		660,208	50,000-
		SUBTOTAL FOR BUDGET CODE 0204			1,167,498		1,067,797	99,701-
		TOTAL FOR OFFICE OF COMMISSIONER			1,167,498		1,067,797	99,701-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,167,498		1,067,797	99,701-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457,290	1,167,498	407,589	1,067,797	99,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,167,498		1,067,797	99,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,167,498		1,067,797	99,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,167,498		1,067,797	99,701-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,401,922	62	5,277,943	123,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	59	5,401,922	62	5,277,943	123,979-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,271,609	4,708,247	436,638
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	240,828	242,755	1,927
STATE	2,178	3,186	1,008
FEDERAL - C.D.	139,807	143,755	3,948
FEDERAL - OTHER	102,500		102,500-
INTRA-CITY SALES	645,000	180,000	465,000-
TOTAL	5,401,922	5,277,943	123,979-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,228,635	168,859,829	42,906,209	139,478,535	29,381,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,859,829		139,478,535	29,381,294-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,760,599		139,372,725	22,387,874-
OTHER CATEGORICAL		81,919			81,919-
CAPITAL FUNDS - I.F.A.					
STATE		6,790			6,790-
FEDERAL - C.D.		212,525		105,810	106,715-
FEDERAL - OTHER		1,249,230			1,249,230-
INTRA-CITY SALES		5,548,766			5,548,766-
TOTAL		168,859,829		139,478,535	29,381,294-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	5,401,922	62	5,277,943	123,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	59	5,401,922	62	5,277,943	123,979-
OTPS					
TOTALS FOR OPERATING BUDGET		168,859,829		139,478,535	29,381,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,859,829		139,478,535	29,381,294-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	174,261,751	62	144,756,478	29,505,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	59	174,261,751	62	144,756,478	29,505,273-
FUNDING					
CITY		166,032,208		144,080,972	21,951,236-
OTHER CATEGORICAL		81,919			81,919-
CAPITAL FUNDS - I.F.A.		240,828		242,755	1,927
STATE		8,968		3,186	5,782-
FEDERAL - C.D.		352,332		249,565	102,767-
FEDERAL - OTHER		1,351,730			1,351,730-
INTRA-CITY SALES		6,193,766		180,000	6,013,766-
TOTAL FUNDING		174,261,751		144,756,478	29,505,273-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,423,031	44	3,629,378	206,347
SUBTOTAL FOR F/T SALARIED			44	3,423,031	44	3,629,378	206,347
03 UNSALARIED		031 UNSALARIED		119,964		51,102	68,862-
SUBTOTAL FOR UNSALARIED				119,964		51,102	68,862-
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		43,834			43,834-
		041 ASSIGNMENT DIFFERENTIAL		7,271		3,271	4,000-
		042 LONGEVITY DIFFERENTIAL		20,269		16,269	4,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		5,000		1,000	4,000-
		046 TERMINAL LEAVE		95,000			95,000-
		047 OVERTIME		19,064		19,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000			7,000-
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				200,738		39,904	160,834-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,206		4,708	1,502
SUBTOTAL FOR AMT TO SCHED				3,206		4,708	1,502
SUBTOTAL FOR BUDGET CODE 0100			44	3,746,939	44	3,725,092	21,847-
BUDGET CODE: 0101 INTERNAL AUDIT							
01 F/T SALARIED		095 PAYROLL REFUND		60			60-
SUBTOTAL FOR F/T SALARIED				60			60-
SUBTOTAL FOR BUDGET CODE 0101				60			60-
BUDGET CODE: 0150 Legal and Business Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,979,389	20	2,166,026	186,637
SUBTOTAL FOR F/T SALARIED			20	1,979,389	20	2,166,026	186,637
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
SUBTOTAL FOR UNSALARIED				12,000		12,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,152		2,152	9,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		10,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		23,352		13,352		10,000-
		SUBTOTAL FOR BUDGET CODE 0150	20	2,014,741	20	2,191,378		176,637
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,912,828	122	13,546,440	2	633,612
		SUBTOTAL FOR F/T SALARIED	120	12,912,828	122	13,546,440	2	633,612
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		
		046 TERMINAL LEAVE		30,000				30,000-
		047 OVERTIME		63,547		63,547		
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000				4,000-
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		381,594		347,594		34,000-
		SUBTOTAL FOR BUDGET CODE 0200	120	13,351,184	122	13,950,796	2	599,612
		TOTAL FOR EXECUTIVE MANAGEMENT	184	19,112,924	186	19,867,266	2	754,342
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	20,421,959	191	21,299,483		877,524
		SUBTOTAL FOR F/T SALARIED	191	20,421,959	191	21,299,483		877,524
03 UNSALARIED		031 UNSALARIED		20,962		2,962		18,000-
		SUBTOTAL FOR UNSALARIED		20,962		2,962		18,000-
			1631					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X45 PY HOLIDAY PAY		402			402-
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		93,166		93,166	
		043 SHIFT DIFFERENTIAL		40,000			40,000-
		045 HOLIDAY PAY		8,500		2,500	6,000-
		046 TERMINAL LEAVE		40,000			40,000-
		047 OVERTIME		55,319		55,319	
		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		279,887		152,485	127,402-
		SUBTOTAL FOR BUDGET CODE 0300	191	20,722,808	191	21,454,930	732,122
		TOTAL FOR INFORMATION TECHNOLOGY	191	20,722,808	191	21,454,930	732,122
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS							
BUDGET CODE: 0400 DED INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,927,418	83	8,466,068	538,650
		SUBTOTAL FOR F/T SALARIED	83	7,927,418	83	8,466,068	538,650
03 UNSALARIED		031 UNSALARIED		246		359	113
		SUBTOTAL FOR UNSALARIED		246		359	113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000			40,000-
		042 LONGEVITY DIFFERENTIAL		150,000			150,000-
		043 SHIFT DIFFERENTIAL		65,000			65,000-
		045 HOLIDAY PAY		20,500		500	20,000-
		046 TERMINAL LEAVE		55,000			55,000-
		047 OVERTIME		52,070		20,000	32,070-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		061 SUPPER MONEY		650		150	500-
		SUBTOTAL FOR ADD GRS PAY		385,220		20,650	364,570-
		SUBTOTAL FOR BUDGET CODE 0400	83	8,312,884	83	8,487,077	174,193

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INFORMATION SYSTEMS			83	8,312,884	83	8,487,077		174,193
TOTAL FOR PERSONAL SERVICES			458	48,148,616	460	49,809,273	2	1,660,657

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,148,616	460	49,809,273	1,660,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,148,616	460	49,809,273	1,660,657

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,148,616		49,809,273	1,660,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,148,616		49,809,273	1,660,657

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94468	EXECUTIVE DIRECTOR (FISA)	219,773-219,773	1	219,773	219,773
10050	COMPUTER SYSTEMS MANAGER	82,000-216,954	215	123,982	26,656,116
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,373- 88,964	4	84,328	337,311
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174- 98,088	11	76,509	841,594
10025	ADMINISTRATIVE MANAGER	98,607-150,067	2	124,337	248,674
95005	EXECUTIVE AGENCY COUNSEL	125,885-177,476	4	155,312	621,247
30087	AGENCY ATTORNEY	71,785- 97,375	2	84,580	169,160
10026	ADMINISTRATIVE STAFF ANALYST	121,311-204,264	4	155,924	623,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,566-104,566	1	104,566	104,566
13632	COMPUTER SPECIALIST (SOFTWARE)	82,000-123,269	66	100,766	6,650,565
13622	COMPUTER SPECIALIST (OPERATIONS)	79,733- 79,733	1	79,733	79,733
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	117,458-117,458	1	117,458	117,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,116- 85,116	1	85,116	85,116
10074	COMPUTER OPERATIONS MANAGER	115,565-115,565	1	115,565	115,565
12627	ASSOCIATE STAFF ANALYST	73,389- 91,865	7	82,022	574,153
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 90,209	10	79,238	792,384
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 90,209	32	67,546	2,161,473
13622	COMPUTER SPECIALIST (OPERATIONS)	78,625- 98,388	6	87,183	523,095
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,917- 60,190	6	54,757	328,539
12158	PROCUREMENT ANALYST	70,000- 84,707	4	79,125	316,501
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,911- 94,963	16	70,345	1,125,519
13651	COMPUTER PROGRAMMER ANALYST	53,249- 67,624	4	60,372	241,487
40510	ACCOUNTANT	60,488- 60,488	1	60,488	60,488
12626	STAFF ANALYST	55,913- 70,946	2	63,430	126,859
13620	COMPUTER AIDE-NON-SPVR	37,046- 50,740	2	43,893	87,786
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 47,101	4	40,713	162,852
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,832- 56,832	1	56,832	56,832
12202	SUPERVISOR OF STOCK WORKERS	69,480- 69,480	1	69,480	69,480
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
90644	CITY CUSTODIAL ASSISTANT	33,363- 35,699	3	34,142	102,425
56057	COMMUNITY ASSOCIATE	40,637- 57,655	4	51,198	204,790
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,445- 46,680	2	44,563	89,125
90647	CITY ATTENDANT	34,165- 34,165	1	34,165	34,165
56056	COMMUNITY ASSISTANT	33,800- 36,777	2	35,289	70,577
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,448-124,448	1	124,448	124,448
82950	AGENCY CHIEF CONTRACTING OFFICER	124,351-124,351	1	124,351	124,351
TOTAL FOR OBJECT 001			426		44,349,255

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		426		44,349,255
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		3,539,612
	TOTAL FOR U/A 001		460		47,888,867

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,246,133		5,431,133	1,185,000
		684 PROF SERV COMPUTER SERVICES		895,000		295,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,141,133		5,726,133	585,000
		SUBTOTAL FOR BUDGET CODE 2000		5,141,133		5,726,133	585,000
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		180,000		138,000	42,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000		158,000	42,000-
		SUBTOTAL FOR BUDGET CODE 3000		200,000		158,000	42,000-
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		6,191,135		6,141,135	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,191,135		6,141,135	50,000-
		SUBTOTAL FOR BUDGET CODE 4000		6,411,135		6,361,135	50,000-
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,282,182		7,272,182	10,000-
		684 PROF SERV COMPUTER SERVICES		1,249,710		1,302,710	53,000
		SUBTOTAL FOR CNTRCTL SVCS		8,531,892		8,574,892	43,000
		SUBTOTAL FOR BUDGET CODE 5000		8,531,892		8,574,892	43,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,071,886		494,141	1,577,745-
SUBTOTAL FOR SUPPLYS&MATL				2,071,886		494,141	1,577,745-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		800,000		100,000	700,000-
SUBTOTAL FOR CNTRCTL SVCS				800,000		100,000	700,000-
SUBTOTAL FOR BUDGET CODE 8000				2,871,886		594,141	2,277,745-
TOTAL FOR				23,161,046		21,419,301	1,741,745-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		5,100		100	5,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		397,201		640,366	243,165
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		3,500		8,500	5,000
		117 POSTAGE		118,100		240,000	121,900
		199 DATA PROCESSING SUPPLIES		80,516		63,616	16,900-
SUBTOTAL FOR SUPPLYS&MATL				652,444		1,000,609	348,165
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		51,000		56,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		47,500		52,500	5,000
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				103,500		113,500	10,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		15,000		20,000	5,000
		403 OFFICE SERVICES		20,815		18,800	2,015-
		412 RENTALS OF MISC.EQUIP		116,600		100,600	16,000-
		414 RENTALS - LAND BLDGS & STRUCTS		11,722,034		21,911,143	10,189,109

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		26,550		2,000		24,550-
	856001	42C	HEAT LIGHT & POWER		1,372,431		1,131,707		240,724-
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		13,845,130		23,755,950		9,910,820
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	24,200	1	29,200		5,000
		613	DATA PROCESSING EQUIPMENT	58	9,129,667	58	9,011,687		117,980-
		622	TEMPORARY SERVICES	1	129,500	1	42,500		87,000-
		662	EMPLOYMENT SERVICES	1	7,000			1-	7,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	427,725	1	100,000		327,725-
		684	PROF SERV COMPUTER SERVICES	3	271,192	3	131,172		140,020-
			SUBTOTAL FOR CNTRCTL SVCS	65	9,989,284	64	9,314,559	1-	674,725-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		3,375				3,375-
			SUBTOTAL FOR FXD MIS CHGS		3,375				3,375-
			SUBTOTAL FOR BUDGET CODE 0101	65	24,593,733	64	34,184,618	1-	9,590,885
			TOTAL FOR EXECUTIVE MANAGEMENT	65	24,593,733	64	34,184,618	1-	9,590,885
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
		117	POSTAGE		1,033,000		937,500		95,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,172,500		1,077,000		95,500-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,206,219		1,110,719		95,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATIVE SERVICES				1,206,219		1,110,719	95,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			65	48,960,998	64	56,714,638	1- 7,753,640

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,974,725	48,960,998	1,722,626	56,714,638	7,753,640
FINANCIAL PLAN SAVINGS APPROPRIATION		48,960,998		56,714,638	7,753,640

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,960,998		56,714,638	7,753,640
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,960,998		56,714,638	7,753,640

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,148,616	460	49,809,273	1,660,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,148,616	460	49,809,273	1,660,657

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,148,616	49,809,273	1,660,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 48,148,616 49,809,273 1,660,657

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,974,725	48,960,998	1,722,626	56,714,638	7,753,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,960,998		56,714,638	7,753,640

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,960,998	56,714,638	7,753,640
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,960,998	56,714,638	7,753,640
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	458	48,148,616	460	49,809,273	1,660,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,148,616	460	49,809,273	1,660,657
OTPS					
TOTALS FOR OPERATING BUDGET		48,960,998		56,714,638	7,753,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,960,998		56,714,638	7,753,640
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	97,109,614	460	106,523,911	9,414,297
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	97,109,614	460	106,523,911	9,414,297
FUNDING					
CITY		97,109,614		106,523,911	9,414,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		97,109,614		106,523,911	9,414,297

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,143,651	8	1,172,374	28,723
SUBTOTAL FOR F/T SALARIED			8	1,143,651	8	1,172,374	28,723
03 UNSALARIED		031 UNSALARIED		102,182		42,182	60,000-
SUBTOTAL FOR UNSALARIED				102,182		42,182	60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		21,748		21,748	
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				29,799		29,799	
SUBTOTAL FOR BUDGET CODE 1000			8	1,275,632	8	1,244,355	31,277-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,709,841	26	1,735,693	25,852
SUBTOTAL FOR F/T SALARIED			26	1,709,841	26	1,735,693	25,852
03 UNSALARIED		031 UNSALARIED		64,814		67,039	2,225
SUBTOTAL FOR UNSALARIED				64,814		67,039	2,225
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27	
		X42 PY LONGEVITY DIFFERENTIAL		126		126	
		041 ASSIGNMENT DIFFERENTIAL		36,646		36,646	
		042 LONGEVITY DIFFERENTIAL		55,094		55,094	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100,192		100,192	
SUBTOTAL FOR BUDGET CODE 1100			26	1,874,847	26	1,902,924	28,077
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,112	11	739,749	17,637
SUBTOTAL FOR F/T SALARIED			11	722,112	11	739,749	17,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,161		21,161	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		7,342		7,342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		72,238		72,238			
		SUBTOTAL FOR BUDGET CODE 1200	11	794,350	11	811,987			17,637
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,831,702	32	2,865,125			33,423
		SUBTOTAL FOR F/T SALARIED	32	2,831,702	32	2,865,125			33,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
		042 LONGEVITY DIFFERENTIAL		66,354		66,354			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		3,648		3,648			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		98,152		98,152			
		SUBTOTAL FOR BUDGET CODE 1300	32	2,929,854	32	2,963,277			33,423
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	946,586	11	993,576			46,990
		SUBTOTAL FOR F/T SALARIED	11	946,586	11	993,576			46,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,120		24,120			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		25,148		25,148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		49,443		49,443			
		SUBTOTAL FOR BUDGET CODE 1400	11	996,029	11	1,043,019			46,990
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,803,309	20	1,823,347			20,038
		SUBTOTAL FOR F/T SALARIED	20	1,803,309	20	1,823,347			20,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,712		19,712			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		43,712		43,712			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		14,742		14,742			
		SUBTOTAL FOR ADD GRS PAY		83,191		83,191			
		SUBTOTAL FOR BUDGET CODE 1500	20	1,886,500	20	1,906,538			20,038
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,326,997	48	3,425,134			98,137
		SUBTOTAL FOR F/T SALARIED	48	3,326,997	48	3,425,134			98,137
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
		SUBTOTAL FOR UNSALARIED		6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		81,615		81,615			
		047 OVERTIME		80,221		40,221			40,000-
		SUBTOTAL FOR ADD GRS PAY		161,900		121,900			40,000-
		SUBTOTAL FOR BUDGET CODE 1600	48	3,495,774	48	3,553,911			58,137
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	718,967	9	742,923			23,956
		SUBTOTAL FOR F/T SALARIED	9	718,967	9	742,923			23,956
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		16,415		16,415			
		SUBTOTAL FOR ADD GRS PAY		19,415		19,415			
		SUBTOTAL FOR BUDGET CODE 1700	9	738,382	9	762,338			23,956
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,482	9	540,973			10,491
		SUBTOTAL FOR F/T SALARIED	9	530,482	9	540,973			10,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			
		047 OVERTIME		10,000		10,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				61,357		61,357	
SUBTOTAL FOR BUDGET CODE 1800			9	591,839	9	602,330	10,491
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		758,435			758,435-
SUBTOTAL FOR UNSALARIED				758,435			758,435-
SUBTOTAL FOR BUDGET CODE 2000				758,435			758,435-
BUDGET CODE: 2400 Payroll Banking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,084	9	678,166	10,082
SUBTOTAL FOR F/T SALARIED			9	668,084	9	678,166	10,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082	
		042 LONGEVITY DIFFERENTIAL		22,081		22,081	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				59,163		59,163	
SUBTOTAL FOR BUDGET CODE 2400			9	727,247	9	737,329	10,082
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			183	16,068,889	183	15,528,008	540,881-
TOTAL FOR PERSONAL SERVICE			183	16,068,889	183	15,528,008	540,881-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	16,068,889	183	15,528,008	540,881-
FINANCIAL PLAN SAVINGS APPROPRIATION	183	16,068,889	183	15,528,008	540,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,310,454		15,528,008	217,554
OTHER CATEGORICAL		758,435			758,435-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,068,889		15,528,008	540,881-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
95026	EXECUTIVE DIRECTOR (OPA)	199,875-199,875	1	199,875	199,875
06780	ASSOCIATE EXECUTIVE DIRECTOR (OPA)	198,731-198,731	1	198,731	198,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,400- 91,922	6	81,678	490,065
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,245- 76,245	1	76,245	76,245
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,984-123,984	1	123,984	123,984
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,152-125,479	2	111,316	222,631
10026	ADMINISTRATIVE STAFF ANALYST	160,507-163,619	2	162,063	324,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,314-148,192	2	144,753	289,506
10001	ADMINISTRATIVE ACCOUNTANT	133,358-133,358	1	133,358	133,358
1002C	ADM MANAGER-NON-MGRM FROM M1/M2	82,825- 82,825	1	82,825	82,825
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	115,630-115,630	1	115,630	115,630
10001	ADMINISTRATIVE ACCOUNTANT	95,909-133,253	4	109,679	438,714
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,934- 45,934	1	45,934	45,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 79,091	21	61,913	1,300,165
40510	ACCOUNTANT	74,902- 74,902	1	74,902	74,902
80609	CUSTODIAN	53,777- 53,777	1	53,777	53,777
40502	MANAGEMENT AUDITOR	67,409- 71,233	4	69,687	278,748
40510	ACCOUNTANT	52,331- 73,269	2	62,800	125,600
40526	BOOKKEEPER	61,500- 61,550	2	61,525	123,050
12627	ASSOCIATE STAFF ANALYST	73,446- 82,904	2	78,175	156,350
12626	STAFF ANALYST	55,913- 73,015	7	65,837	460,860
12627	ASSOCIATE STAFF ANALYST	73,389- 86,037	6	79,285	475,707
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 61,031	1	61,031	61,031
13620	COMPUTER AIDE-NON-SPVR	42,618- 42,618	1	42,618	42,618
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 56,815	20	44,310	886,195
10050	COMPUTER SYSTEMS MANAGER	53,051-158,545	20	116,547	2,330,948
13632	COMPUTER SPECIALIST (SOFTWARE)	85,350-112,361	14	98,258	1,375,607
13651	COMPUTER PROGRAMMER ANALYST	66,755- 66,755	1	66,755	66,755
10050	COMPUTER SYSTEMS MANAGER	143,275-143,275	1	143,275	143,275
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 77,753	9	71,191	640,715
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,900- 66,993	2	63,947	127,893
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,148-112,148	1	112,148	112,148
56057	COMMUNITY ASSOCIATE	47,225- 57,655	4	53,072	212,286
30087	AGENCY ATTORNEY	105,403-105,403	1	105,403	105,403
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,354-124,354	1	124,354	124,354
56056	COMMUNITY ASSISTANT	35,000- 35,000	1	35,000	35,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,348- 73,348	1	73,348	73,348
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,889- 77,169	3	71,507	214,520
TOTAL FOR OBJECT 001			151		12,342,879

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100		151		12,342,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		32		2,615,709
	TOTAL FOR U/A 100		183		14,958,588

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795,944	1	795,944	
		SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	795,944	
		SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	795,944	
		TOTAL FOR	1	795,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
		100 SUPPLIES + MATERIALS - GENERAL		6,413		25,201	18,788
		101 PRINTING SUPPLIES		600		5,000	4,400
		117 POSTAGE		18,947		35,760	16,813
		170 CLEANING SUPPLIES		201		1,251	1,050
		199 DATA PROCESSING SUPPLIES		55,500		22,500	33,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,276		103,327	8,051
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		3,000	2,500
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		1,683		4,000	2,317
		319 SECURITY EQUIPMENT		7,750		5,200	2,550-
		332 PURCH DATA PROCESSING EQUIPT		39,043		35,543	3,500-
		337 BOOKS-OTHER		10,500		9,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		62,476		61,243	1,233-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		189,501	30,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,816		5,000	20,816-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		66,717		17,000	49,717-
	402	TELEPHONE & OTHER COMMUNICATNS		3,860		2,860	1,000-
	403	OFFICE SERVICES		1,500		6,500	5,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		39,206		42,889		3,683
			417 ADVERTISING		1,500		2,000		500
	856001	42C	HEAT LIGHT & POWER		103,198		89,619		13,579-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,000		500-
			SUBTOTAL FOR OTHR SER&CHR		462,799		356,370		106,429-
60			600 CONTRACTUAL SERVICES GENERAL		14,000		14,000		
			608 MAINT & REP GENERAL			1	9,000	1	9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	1	238,509	1	225,509		13,000-
			615 PRINTING CONTRACTS	1	10,525	1	12,025		1,500
			618 COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
			622 TEMPORARY SERVICES	1	8,900	1	10,900		2,000
			624 CLEANING SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	31,289	1	5,000		26,289-
			684 PROF SERV COMPUTER SERVICES	3	122,340	3	128,900		6,560
			SUBTOTAL FOR CNTRCTL SVCS	10	459,763	11	439,534	1	20,229-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,739		1,000		5,739-
			SUBTOTAL FOR FXD MIS CHGS		6,739		1,000		5,739-
			SUBTOTAL FOR BUDGET CODE 1000	10	1,087,053	11	961,474	1	125,579-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	10	1,087,053	11	961,474	1	125,579-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,882,997	12	1,757,418	1	125,579-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,869	1,882,997	298,735	1,757,418	125,579-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,882,997		1,757,418	125,579-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,882,997		1,757,418	125,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,882,997		1,757,418	125,579-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	16,068,889	183	15,528,008	540,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	16,068,889	183	15,528,008	540,881-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,310,454	15,528,008	217,554
OTHER CATEGORICAL	758,435		758,435-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,068,889 15,528,008 540,881-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,869	1,882,997	298,735	1,757,418	125,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,997		1,757,418	125,579-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,882,997		1,757,418	125,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,882,997		1,757,418	125,579-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	16,068,889	183	15,528,008	540,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	16,068,889	183	15,528,008	540,881-
OTPS					
TOTALS FOR OPERATING BUDGET		1,882,997		1,757,418	125,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,997		1,757,418	125,579-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	17,951,886	183	17,285,426	666,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	17,951,886	183	17,285,426	666,460-
FUNDING					
CITY		17,193,451		17,285,426	91,975
OTHER CATEGORICAL		758,435			758,435-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,951,886		17,285,426	666,460-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	3,651,548	38	3,734,285	82,737
SUBTOTAL FOR F/T SALARIED			38	3,651,548	38	3,734,285	82,737
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
SUBTOTAL FOR UNSALARIED				85,259		85,259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,822		5,612	1,790
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
SUBTOTAL FOR AMT TO SCHED				26,406		28,196	1,790
SUBTOTAL FOR BUDGET CODE 1000			38	3,768,213	38	3,852,740	84,527
TOTAL FOR CONVERSION NAME			38	3,768,213	38	3,852,740	84,527
TOTAL FOR PERSONAL SERVICE			38	3,768,213	38	3,852,740	84,527

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		1,394,841		2,222,840	827,999
APPROPRIATION	38	5,163,054	38	6,075,580	912,526

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,163,054	6,075,580	912,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,163,054	6,075,580	912,526
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	197,723-197,723	1	197,723	197,723
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,274-117,909	2	107,592	215,183
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,581-121,581	1	121,581	121,581
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	107,625-189,236	7	143,787	1,006,508
06713	BUDGET ANALYST (IBO)	94,300- 94,300	1	94,300	94,300
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,327- 67,327	1	67,327	67,327
82950	AGENCY CHIEF CONTRACTING OFFICER	100,759-100,759	1	100,759	100,759
06713	BUDGET ANALYST (IBO)	85,182-115,766	4	97,259	389,036
06712	ASSISTANT BUDGET ANALYST (IBO)	50,000- 65,600	3	55,873	167,619
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,441- 76,441	1	76,441	76,441
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	68,675- 68,675	1	68,675	68,675
06713	BUDGET ANALYST (IBO)	61,500- 88,150	10	73,458	734,578
TOTAL FOR OBJECT 001			33		3,239,730
POSITION SCHEDULE FOR U/A 001			33		3,239,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		490,868
TOTAL FOR U/A 001			38		3,730,598

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		35,470		102,970		67,500
			110 FOOD & FORAGE SUPPLIES		3,000		1,500		1,500-
			117 POSTAGE		1,600		1,100		500-
			199 DATA PROCESSING SUPPLIES		77,896		71,896		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		120,966		180,466		59,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,200		2,200		4,000-
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		66,497		24,497		42,000-
			337 BOOKS-OTHER		57,577		55,577		2,000-
			338 LIBRARY BOOKS		47,237		42,237		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		177,511		125,511		52,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		5,482		5,482		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		289,851		289,851		
			417 ADVERTISING		10,500		10,500		
	856001		42C HEAT LIGHT & POWER		12,020		10,787		1,233-
	858001		42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		8,000		13,000		5,000
			432 LEASING OF DATA PROC EQUIP		149		149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,900		400		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		395,156		396,423		1,267
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	46,000	3	31,000		15,000-
			602 TELECOMMUNICATIONS MAINT	1	1,713	1	1,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	11,500		3,000
			615 PRINTING CONTRACTS	1	4,000	1	4,000		
			624 CLEANING SERVICES	1	2,200	1	2,200		
			633 TRANSPORTATION EXPENDITURES	1	6,000	1	2,000		4,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	14,940	1	16,940		2,000
			684 PROF SERV COMPUTER SERVICES	1	19,000	1	20,000		1,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	341	1	3,341	3,000
		SUBTOTAL FOR CNTRCTL SVCS	11	102,694	11	92,694	10,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	11	796,417	11	795,184	1,233-
		TOTAL FOR CONVERSION NAME	11	796,417	11	795,184	1,233-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	796,417	11	795,184	1,233-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,974	796,417	58,741	795,184	1,233-
FINANCIAL PLAN SAVINGS APPROPRIATION		796,417		795,184	1,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		796,417		795,184	1,233-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		796,417		795,184	1,233-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		1,394,841		2,222,840	827,999
APPROPRIATION	38	5,163,054	38	6,075,580	912,526

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,163,054	6,075,580	912,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,163,054 6,075,580 912,526

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,974	796,417	58,741	795,184	1,233-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,417		795,184	1,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		796,417		795,184	1,233-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		796,417		795,184	1,233-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		1,394,841		2,222,840	827,999
APPROPRIATION	38	5,163,054	38	6,075,580	912,526
OTPS					
TOTALS FOR OPERATING BUDGET		796,417		795,184	1,233-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,417		795,184	1,233-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,564,630	38	4,647,924	83,294
FINANCIAL PLAN SAVINGS		1,394,841		2,222,840	827,999
APPROPRIATION	38	5,959,471	38	6,870,764	911,293
FUNDING					
CITY		5,959,471		6,870,764	911,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,959,471		6,870,764	911,293

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	12	837,371	12	884,111	46,740
		SUBTOTAL FOR F/T SALARIED	12	837,371	12	884,111	46,740
03 UNSALARIED		031 UNSALARIED		22,196		23,196	1,000
		SUBTOTAL FOR UNSALARIED		22,196		23,196	1,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		515		756	241
		SUBTOTAL FOR AMT TO SCHED		515		756	241
		SUBTOTAL FOR BUDGET CODE 1000	12	860,082	12	908,063	47,981
		TOTAL FOR EXECUTIVE	12	860,082	12	908,063	47,981
		TOTAL FOR PERSONAL SERVICES	12	860,082	12	908,063	47,981

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	860,082	12	908,063	47,981
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	867,082	12	915,063	47,981

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	867,082	915,063	47,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	867,082	915,063	47,981
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	48,896- 48,896	1	48,896	48,896
95005	EXECUTIVE AGENCY COUNSEL	107,125-107,125	1	107,125	107,125
10025	ADMINISTRATIVE MANAGER	128,615-128,615	1	128,615	128,615
30087	AGENCY ATTORNEY	74,620- 74,620	1	74,620	74,620
12626	STAFF ANALYST	66,180- 66,180	1	66,180	66,180
56058	COMMUNITY COORDINATOR	58,460- 58,460	1	58,460	58,460
56058	COMMUNITY COORDINATOR	52,000- 52,000	1	52,000	52,000
21744	CITY RESEARCH SCIENTIST	80,630- 80,630	1	80,630	80,630
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	53,044- 53,044	1	53,044	53,044
TOTAL FOR OBJECT 001			9		669,570

POSITION SCHEDULE FOR U/A 001			9		669,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		223,190
TOTAL FOR U/A 001			12		892,760

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,000		500-
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		100			100		
			SUBTOTAL FOR SUPPLYS&MATL		4,600			4,100		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299					299-
			315 OFFICE EQUIPMENT		2,000			2,000		
			319 SECURITY EQUIPMENT		1,633					1,633-
			332 PURCH DATA PROCESSING EQUIPT		2,792					2,792-
			337 BOOKS-OTHER		3,288			500		2,788-
			338 LIBRARY BOOKS		367			2,000		1,633
			SUBTOTAL FOR PROPTY&EQUIP		10,379			4,500		5,879-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		19,072			22,817		3,745
			402 TELEPHONE & OTHER COMMUNICATNS		7,696			7,696		
			403 OFFICE SERVICES		1			300		299
			417 ADVERTISING		2,000			2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,373			20,000		9,627
			SUBTOTAL FOR OTHR SER&CHR		41,142			53,813		12,671
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,340	1		16,000		24,340-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,610	1		6,400		2,790
			613 DATA PROCESSING EQUIPMENT	1	700	1		700		
			615 PRINTING CONTRACTS	1	2,000	1		2,000		
			622 TEMPORARY SERVICES	1	4,955	1		4,500		455-
			624 CLEANING SERVICES	1	800	1		800		
			671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1		37,600		19,600
			SUBTOTAL FOR CNRCTL SVCS	7	70,405	7		68,000		2,405-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000	7	127,526	7		131,413		3,887

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE			7	127,526	7	131,413	3,887
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	127,526	7	131,413	3,887

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	127,526	1,500	131,413	3,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		158,099		176,469	18,370

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,099		176,469	18,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,099		176,469	18,370

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	860,082	12	908,063	47,981
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	867,082	12	915,063	47,981

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	867,082	915,063	47,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 867,082 915,063 47,981

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	127,526	1,500	131,413	3,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		158,099		176,469	18,370

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,099	176,469	18,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,099 176,469 18,370

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	860,082	12	908,063	47,981
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	867,082	12	915,063	47,981
OTPS					
TOTALS FOR OPERATING BUDGET		127,526		131,413	3,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		158,099		176,469	18,370
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	987,608	12	1,039,476	51,868
FINANCIAL PLAN SAVINGS		37,573		52,056	14,483
APPROPRIATION	12	1,025,181	12	1,091,532	66,351
FUNDING					
CITY		1,025,181		1,091,532	66,351
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,025,181		1,091,532	66,351

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	615,971	8	613,399			2,572-
SUBTOTAL FOR F/T SALARIED			8	615,971	8	613,399			2,572-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,862		23,291			7,429
SUBTOTAL FOR AMT TO SCHED				15,862		23,291			7,429
SUBTOTAL FOR BUDGET CODE 1000			8	633,108	8	637,965			4,857
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		326,863		372,863			46,000
SUBTOTAL FOR UNSALARIED				326,863		372,863			46,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				327,688		373,688			46,000
TOTAL FOR EXECUTIVE			8	960,796	8	1,011,653			50,857
TOTAL FOR PERSONAL SERVICES			8	960,796	8	1,011,653			50,857

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	960,796	8	1,011,653	50,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	960,796	8	1,011,653	50,857

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	960,796	1,011,653	50,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	960,796	1,011,653	50,857

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
30087	AGENCY ATTORNEY	57,005-113,220	3	81,426	244,278
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	84,827- 84,827	1	84,827	84,827
56057	COMMUNITY ASSOCIATE	41,000- 41,000	2	41,000	82,000
TOTAL FOR OBJECT 001			7		445,749

POSITION SCHEDULE FOR U/A 001			7		445,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,678
TOTAL FOR U/A 001			8		509,427

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTVE OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,848		999	2,849-	
		100 SUPPLIES + MATERIALS - GENERAL		14,386		13,398	988-	
		110 FOOD & FORAGE SUPPLIES		99		1,988	1,889	
		117 POSTAGE		4,040		1,100	2,940-	
		199 DATA PROCESSING SUPPLIES		2,937		4,000	1,063	
SUBTOTAL FOR SUPPLYS&MATL				25,310		21,485	3,825-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		153		153		
		332 PURCH DATA PROCESSING EQUIPT		200		4,000	3,800	
		337 BOOKS-OTHER		24,515		23,179	1,336-	
SUBTOTAL FOR PROPTY&EQUIP				24,868		27,332	2,464	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,994			6,994-	
		400 CONTRACTUAL SERVICES-GENERAL		5,200			5,200-	
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		8,150		4,000	4,150-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499 OTHER EXPENSES - GENERAL		83		83		
SUBTOTAL FOR OTHR SER&CHR				21,027		4,683	16,344-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,080	1	18,785	17,705	
SUBTOTAL FOR CNTRCTL SVCS				3	3,112	3	20,817	17,705
70 FXD MIS CHGS		701 TAXES AND LICENSES		375			375-	
	856001	79D TRAINING CITY EMPLOYEES		375			375-	
SUBTOTAL FOR FXD MIS CHGS					750		750-	
SUBTOTAL FOR BUDGET CODE 2000				3	75,067	3	74,317	750-
TOTAL FOR ADMINISTRATIVE-OTPS				3	75,067	3	74,317	750-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	75,067	3	74,317	750-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,217	75,067	999	74,317	750-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,067		74,317	750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,067		74,317	750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,067		74,317	750-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	960,796	8	1,011,653	50,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	960,796	8	1,011,653	50,857

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	960,796	1,011,653	50,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 960,796 1,011,653 50,857

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,217	75,067	999	74,317	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,067		74,317	750-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,067	74,317	750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,067	74,317	750-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	960,796	8	1,011,653	50,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	960,796	8	1,011,653	50,857
OTPS					
TOTALS FOR OPERATING BUDGET		75,067		74,317	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,067		74,317	750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,035,863	8	1,085,970	50,107
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,035,863	8	1,085,970	50,107
FUNDING					
CITY		1,035,863		1,085,970	50,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,035,863		1,085,970	50,107

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,176	5	348,262	10,086
SUBTOTAL FOR F/T SALARIED			5	338,176	5	348,262	10,086
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,285		2,352	67
		042 LONGEVITY DIFFERENTIAL		18,558		19,269	711
SUBTOTAL FOR ADD GRS PAY				20,843		21,621	778
SUBTOTAL FOR BUDGET CODE 1310			5	359,019	5	369,883	10,864
TOTAL FOR			5	359,019	5	369,883	10,864
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,497,991	16	1,514,081	16,090
SUBTOTAL FOR F/T SALARIED			16	1,497,991	16	1,514,081	16,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,076		3,143	67
		042 LONGEVITY DIFFERENTIAL		14,777		14,940	163
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				19,353		19,583	230
SUBTOTAL FOR BUDGET CODE 1000			16	1,517,344	16	1,533,664	16,320
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,095,297	35	2,155,943	60,646
SUBTOTAL FOR F/T SALARIED			35	2,095,297	35	2,155,943	60,646
03 UNSALARIED		031 UNSALARIED		84,129		81,812	2,317-
SUBTOTAL FOR UNSALARIED				84,129		81,812	2,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,419		29,736	2,317
		045 HOLIDAY PAY		500		500	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		32,510		34,827			2,317
		SUBTOTAL FOR BUDGET CODE 1300	35	2,211,936	35	2,272,582			60,646
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,755	12	791,797	3		176,042
		SUBTOTAL FOR F/T SALARIED	9	615,755	12	791,797	3		176,042
03 UNSALARIED		031 UNSALARIED		111,535		111,535			
		SUBTOTAL FOR UNSALARIED		111,535		111,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,523		24,182			2,659
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		22,423		25,082			2,659
		SUBTOTAL FOR BUDGET CODE 1400	9	749,713	12	928,414	3		178,701
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,652	5	359,507			8,855
		SUBTOTAL FOR F/T SALARIED	5	350,652	5	359,507			8,855
03 UNSALARIED		031 UNSALARIED		53,912		55,166			1,254
		SUBTOTAL FOR UNSALARIED		53,912		55,166			1,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	429,641	5	439,750			10,109
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		12,370		30,080			17,710
		SUBTOTAL FOR UNSALARIED		12,370		30,080			17,710

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			12,370		30,080	17,710
TOTAL FOR LANDMARKS PRESERVATION COMM		65	4,921,004	68	5,204,490	3 283,486
TOTAL FOR PERSONAL SERVICES		70	5,280,023	73	5,574,373	3 294,350

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,280,023	73	5,574,373	294,350
FINANCIAL PLAN SAVINGS APPROPRIATION	70	5,280,023	73	5,574,373	294,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,838,012		5,104,543	266,531
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		442,011		469,830	27,819
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,280,023		5,574,373	294,350

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	205,868-205,868	1	205,868	205,868
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,480- 89,480	1	89,480	89,480
12627	ASSOCIATE STAFF ANALYST	88,077- 88,077	1	88,077	88,077
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	150,362-150,362	1	150,362	150,362
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	107,297-109,675	3	108,101	324,302
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	146,429-146,429	1	146,429	146,429
92248	URBAN ARCHEOLOGIST	68,610- 68,610	1	68,610	68,610
06785	DIRECTOR URBAN ARCHAEOLOGY - LPC	79,754- 79,754	1	79,754	79,754
10050	COMPUTER SYSTEMS MANAGER	109,239-109,239	1	109,239	109,239
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	90,554- 90,554	1	90,554	90,554
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	76,165- 76,165	1	76,165	76,165
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,729- 60,729	1	60,729	60,729
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	68,675- 77,577	3	73,889	221,666
56057	COMMUNITY ASSOCIATE	34,644- 38,950	3	36,490	109,469
92237	LANDMARKS PRESERVATIONIST	50,530- 80,740	31	57,404	1,779,534
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	77,733- 77,733	1	77,733	77,733
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,767- 54,767	1	54,767	54,767
12626	STAFF ANALYST	57,641- 57,641	1	57,641	57,641
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	113,537-113,537	1	113,537	113,537
91212	MOTOR VEHICLE OPERATOR	36,117- 36,117	1	36,117	36,117
56058	COMMUNITY COORDINATOR	64,268- 64,268	1	64,268	64,268
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,824- 43,824	1	43,824	43,824
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56057	COMMUNITY ASSOCIATE	51,748- 51,748	1	51,748	51,748
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	42,953- 42,953	1	42,953	42,953
60836	PUBLIC RELATIONS ADVISER	71,750- 71,750	1	71,750	71,750
92237	LANDMARKS PRESERVATIONIST	59,527- 59,527	2	59,527	119,054
TOTAL FOR OBJECT 001			64		4,416,182

POSITION SCHEDULE FOR U/A 001			64		4,416,182
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		621,026
TOTAL FOR U/A 001			73		5,037,208

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		400					400-
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,508		2,500			1,008-
		100 SUPPLIES + MATERIALS - GENERAL		13,408		281,297			267,889
		101 PRINTING SUPPLIES				1,200			1,200
		106 MOTOR VEHICLE FUEL				333			333
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		15,400		15,400			
		199 DATA PROCESSING SUPPLIES		24,727		9,168			15,559-
		SUBTOTAL FOR SUPPLYS&MATL		62,443		314,898			252,455
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,002		3,700			3,302-
		314 OFFICE FURITURE		1,437		8,500			7,063
		315 OFFICE EQUIPMENT		2,000		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		9,263		17,782			8,519
		337 BOOKS-OTHER		14,500		14,500			
		SUBTOTAL FOR PROPTY&EQUIP		34,202		45,482			11,280
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,788		1,500			4,288-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		24,977		26,331			1,354
		402 TELEPHONE & OTHER COMMUNICATNS		66		66			
		403 OFFICE SERVICES		7,500		8,450			950
		412 RENTALS OF MISC.EQUIP		15,538		19,152			3,614
		414 RENTALS - LAND BLDGS & STRUCTS		1,500		1,500			
		417 ADVERTISING				2,000			2,000
	856001	42C HEAT LIGHT & POWER		79,725		72,654			7,071-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		169,037		165,596			3,441-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,403	1	13,403			3,000
		602 TELECOMMUNICATIONS MAINT	1	1,358	1	1,500			142
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,800	2	5,000			200

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	3,342	1	5,605		2,263	
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	11,000	1	11,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000			1-	8,000-	
		686 PROF SERV OTHER	1	27,315	1	48,758		21,443	
		SUBTOTAL FOR CNTRCTL SVCS	9	70,718	8	89,766	1-	19,048	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		26				26-	
	856001	79D TRAINING CITY EMPLOYEES		625				625-	
		SUBTOTAL FOR FXD MIS CHGS		651				651-	
		SUBTOTAL FOR BUDGET CODE 1000	9	337,051	8	615,742	1-	278,691	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,505		3,505		25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,505		3,505		25,000-	
		SUBTOTAL FOR BUDGET CODE 2000		28,505		3,505		25,000-	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	127,500	11	76,790		50,710-	
		SUBTOTAL FOR CNTRCTL SVCS	11	127,500	11	76,790		50,710-	
		SUBTOTAL FOR BUDGET CODE 2200	11	127,500	11	76,790		50,710-	
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	64,500	1	38,000		26,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1	38,000		26,500-	
		SUBTOTAL FOR BUDGET CODE 2300	1	64,500	1	38,000		26,500-	
BUDGET CODE: 2600 LPC CDBG Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605			
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605			
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM		21	562,161	20	738,642	1- 176,481
TOTAL FOR OTHER THAN PERSONAL SERVICES		21	562,161	20	738,642	1- 176,481

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,966	562,161	129,928	738,642	176,481
FINANCIAL PLAN SAVINGS APPROPRIATION		562,161		738,642	176,481

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		337,051		615,742	278,691
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		225,110		122,900	102,210-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		562,161		738,642	176,481

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,280,023	73	5,574,373	294,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,280,023	73	5,574,373	294,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,838,012		5,104,543	266,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		442,011		469,830	27,819
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,280,023		5,574,373	294,350
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,966	562,161	129,928	738,642	176,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		562,161		738,642	176,481

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		337,051		615,742	278,691
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		225,110		122,900	102,210-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		562,161		738,642	176,481
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	5,280,023	73	5,574,373	294,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,280,023	73	5,574,373	294,350
OTPS					
TOTALS FOR OPERATING BUDGET		562,161		738,642	176,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		562,161		738,642	176,481
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,842,184	73	6,313,015	470,831
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,842,184	73	6,313,015	470,831
FUNDING					
CITY		5,175,063		5,720,285	545,222
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		667,121		592,730	74,391-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,842,184		6,313,015	470,831

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,121,053	90	4,313,572			192,519
SUBTOTAL FOR F/T SALARIED			90	4,121,053	90	4,313,572			192,519
03 UNSALARIED		031 UNSALARIED		30,876		35,008			4,132
SUBTOTAL FOR UNSALARIED				30,876		35,008			4,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	4,446,073	90	4,642,724			196,651
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	4,446,073	90	4,642,724			196,651
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,568,039	97	5,586,581			18,542
SUBTOTAL FOR F/T SALARIED			97	5,568,039	97	5,586,581			18,542
03 UNSALARIED		031 UNSALARIED		171,556		192,992			21,436
SUBTOTAL FOR UNSALARIED				171,556		192,992			21,436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		617,160		587,160			30,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,096,460		1,066,460			30,000-
SUBTOTAL FOR BUDGET CODE 0201			97	6,836,055	97	6,846,033			9,978

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			97	6,836,055	97	6,846,033	9,978
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,016,231	121	6,343,437	327,206
SUBTOTAL FOR F/T SALARIED			121	6,016,231	121	6,343,437	327,206
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		548,974		577,339	28,365
SUBTOTAL FOR UNSALARIED				548,974		577,339	28,365
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			121	6,702,253	121	7,057,824	355,571
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,740	9	503,687	9,947
SUBTOTAL FOR F/T SALARIED			9	493,740	9	503,687	9,947
SUBTOTAL FOR BUDGET CODE 0701			9	493,740	9	503,687	9,947
TOTAL FOR LICENSING			130	7,195,993	130	7,561,511	365,518
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	15,553,044	348	16,444,841	891,797
			1697				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED			348	15,553,044	348	16,444,841	891,797
03 UNSALARIED		031 UNSALARIED		16,408		23,462	7,054
SUBTOTAL FOR UNSALARIED				16,408		23,462	7,054
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		165,050		204,100	39,050
SUBTOTAL FOR AMT TO SCHED				165,050		204,100	39,050
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			348	16,960,727	348	17,898,628	937,901
TOTAL FOR ENFORCEMENT			348	16,960,727	348	17,898,628	937,901
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,225,629	36	2,254,902	29,273
SUBTOTAL FOR F/T SALARIED			36	2,225,629	36	2,254,902	29,273
03 UNSALARIED		031 UNSALARIED		1,106,856		1,110,884	4,028
SUBTOTAL FOR UNSALARIED				1,106,856		1,110,884	4,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,403,077	36	3,436,378	33,301

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION AND RESEARCH		36	3,403,077	36	3,436,378	33,301
TOTAL FOR PERSONAL SERVICE		701	38,841,925	701	40,385,274	1,543,349

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	38,841,925	701	40,385,274	1,543,349
FINANCIAL PLAN SAVINGS APPROPRIATION	701	38,841,925	701	40,385,274	1,543,349

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,841,925	40,385,274	1,543,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	38,841,925	40,385,274	1,543,349
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	57,005- 57,005	1	57,005	57,005
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
12992	CHAIRMAN	205,868-205,868	1	205,868	205,868
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,392-160,392	1	160,392	160,392
10026	ADMINISTRATIVE STAFF ANALYST	117,394-118,783	2	118,089	236,177
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,300- 94,300	1	94,300	94,300
95005	EXECUTIVE AGENCY COUNSEL	97,402- 97,402	1	97,402	97,402
12749	STAFF ANALYST TRAINEE	49,617- 50,120	2	49,869	99,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,807- 87,758	8	83,617	668,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,523- 81,523	1	81,523	81,523
10053	ADMINISTRATIVE CITY PLANNER	156,056-156,056	1	156,056	156,056
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	171,397-171,397	1	171,397	171,397
95005	EXECUTIVE AGENCY COUNSEL	133,334-133,334	1	133,334	133,334
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,091	13	60,242	783,151
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,501- 49,284	2	47,393	94,785
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
56057	COMMUNITY ASSOCIATE	34,644- 56,363	57	41,719	2,377,981
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,647- 42,770	4	40,966	163,864
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,182- 49,182	1	49,182	49,182
40526	BOOKKEEPER	46,000- 46,000	1	46,000	46,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,863	3	52,909	158,726
40510	ACCOUNTANT	67,099- 77,708	3	73,864	221,591
12627	ASSOCIATE STAFF ANALYST	79,544- 87,198	2	83,371	166,742
12626	STAFF ANALYST	60,255- 60,255	1	60,255	60,255
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,490-100,053	2	90,272	180,543
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	58,000- 66,000	8	61,762	494,094
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	65,000- 65,000	1	65,000	65,000
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,119- 65,000	53	50,016	2,650,860
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,082- 49,082	1	49,082	49,082
35116	TAXI AND LIMOUSINE INSPECTOR	39,440- 39,440	1	39,440	39,440
35116	TAXI AND LIMOUSINE INSPECTOR	34,695- 39,332	135	38,382	5,181,590
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,119- 46,119	4	46,119	184,476
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,139- 46,139	1	46,139	46,139
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,284	9	39,223	353,006
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	120,000-120,000	1	120,000	120,000
60910	RESEARCH ASSISTANT	49,284- 49,284	1	49,284	49,284
10605	CASHIER	32,888- 44,177	5	38,135	190,677
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,412- 34,412	1	34,412	34,412
95005	EXECUTIVE AGENCY COUNSEL	97,628-102,424	2	100,026	200,052
95005	EXECUTIVE AGENCY COUNSEL	90,000-164,805	5	119,718	598,592
30087	AGENCY ATTORNEY	57,005- 78,407	19	67,922	1,290,527

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
30086	AGENCY ATTORNEY INTERNE	56,256- 64,695	14	56,859	796,029
30087	AGENCY ATTORNEY	58,506- 58,506	1	58,506	58,506
10050	COMPUTER SYSTEMS MANAGER	115,000-155,137	5	129,034	645,171
12200	STOCK WORKER	40,000- 40,000	1	40,000	40,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	43,292- 61,977	4	52,349	209,397
13622	COMPUTER SPECIALIST (OPERATIONS)	74,067- 74,067	1	74,067	74,067
13632	COMPUTER SPECIALIST (SOFTWARE)	85,302-118,629	7	97,980	685,862
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	77,157-129,033	6	92,434	554,606
13694	*CERTIFIED DATABASE ADMINISTRATOR	91,303- 91,303	1	91,303	91,303
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 58,946	25	42,146	1,053,644
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,470- 42,470	1	42,470	42,470
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,205	1	39,205	39,205
10250	CLERICAL AIDE	30,262- 34,143	3	31,556	94,667
56056	COMMUNITY ASSISTANT	29,392- 29,392	1	29,392	29,392
56056	COMMUNITY ASSISTANT	29,391- 37,263	35	31,450	1,100,764
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
71141	ASSOCIATE FINGERPRINT TECHNICIAN	36,224- 36,224	1	36,224	36,224
20271	OPERATIONS COMMUNICATIONS SPECIALIST	41,669- 41,669	3	41,669	125,007
12158	PROCUREMENT ANALYST	71,442- 71,442	1	71,442	71,442
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,000- 85,000	1	85,000	85,000
10025	ADMINISTRATIVE MANAGER	130,940-130,940	1	130,940	130,940
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,556- 70,655	4	65,900	263,601
22122	CITY PLANNER	49,896- 97,375	3	68,224	204,671
90698	MAINTENANCE WORKER	56,292- 58,485	2	57,389	114,777
82976	ADMINISTRATIVE PROCUREMENT ANALYST	156,056-156,056	1	156,056	156,056
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	98,143- 98,143	1	98,143	98,143
12202	SUPERVISOR OF STOCK WORKERS	39,744- 50,276	3	45,511	136,532
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	88,721-171,133	7	121,300	849,098
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,845-124,845	1	124,845	124,845
56058	COMMUNITY COORDINATOR	50,000- 72,580	24	60,445	1,450,676
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	79,091- 79,091	1	79,091	79,091
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,623- 75,623	1	75,623	75,623
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
TOTAL FOR OBJECT 001			524		27,871,292

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		524		27,871,292
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		177		9,414,539
	TOTAL FOR U/A 001		701		37,285,831

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		3,146				3,146-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		490,456		1,595,332		1,104,876
		106	MOTOR VEHICLE FUEL		54,000		46,000		8,000-
		117	POSTAGE		305,000		166,702		138,298-
		169	MAINTENANCE SUPPLIES		8,500		7,000		1,500-
		199	DATA PROCESSING SUPPLIES		274,662		4,662		270,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,172,764		1,856,696		683,932
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		53,000		42,000		11,000-
		302	TELECOMMUNICATIONS EQUIPMENT		100,000		1,425		98,575-
		305	MOTOR VEHICLES		433,769		309,700		124,069-
		314	OFFICE FURITURE		112,000		10,000		102,000-
		315	OFFICE EQUIPMENT		8,396		1,000		7,396-
		332	PURCH DATA PROCESSING EQUIPT		232,000		12,000		220,000-
		337	BOOKS-OTHER		36,101				36,101-
	SUBTOTAL FOR PROPTY&EQUIP				975,266		376,125		599,141-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		625,280		511,394		113,886-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		410,875		100,000		310,875-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		87,924				87,924-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		14,684				14,684-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		3,720		3,720		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		103,394		211,064		107,670
		403	OFFICE SERVICES		138,500		98,500		40,000-
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,311,222		3,311,222		
		417	ADVERTISING		15,200		2,000		13,200-
	856001	42C	HEAT LIGHT & POWER		393,071		291,201		101,870-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,489		5,000		14,489-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000		1,000		18,000-
			473 SNOW REMOVAL SERVICES		24,127		5,000		19,127-
			499 OTHER EXPENSES - GENERAL		521,707		1,059,808		538,101
			SUBTOTAL FOR OTHR SER&CHR		5,789,193		5,700,909		88,284-
60			600 CONTRACTUAL SERVICES GENERAL	14	876,441	14	736,812		139,629-
			602 TELECOMMUNICATIONS MAINT	2	140,000	2	140,000		
			608 MAINT & REP GENERAL	2	220,000	2	120,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			613 DATA PROCESSING EQUIPMENT	1	24,200	1	15,000		9,200-
			615 PRINTING CONTRACTS	3	110,000	3	100,000		10,000-
			619 SECURITY SERVICES	2	809,831	2	600,000		209,831-
			622 TEMPORARY SERVICES	3	72,000	3	40,000		32,000-
			624 CLEANING SERVICES	1	277,078	1	220,000		57,078-
			633 TRANSPORTATION EXPENDITURES	1	172,812			1-	172,812-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,474	1	5,000		5,474-
			684 PROF SERV COMPUTER SERVICES	1	969,558	1	1,100,000		130,442
			SUBTOTAL FOR CNTRCTL SVCS	32	3,683,394	31	3,077,812	1-	605,582-
70			79D TRAINING CITY EMPLOYEES		94,500				94,500-
			856001 79D TRAINING CITY EMPLOYEES		6,750				6,750-
			790 TRANSFERS TO OTHER FUNDS				100,000		100,000
			794 TRAINING CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR FXD MIS CHGS		105,250		100,000		5,250-
			SUBTOTAL FOR BUDGET CODE 0201	32	11,725,867	31	11,111,542	1-	614,325-
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	11,725,867	31	11,111,542	1-	614,325-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
			100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
			SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000
40			499 OTHER EXPENSES - GENERAL		14,500,000		21,000,000		6,500,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				14,500,000		21,000,000		6,500,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,500,000				3,500,000-
SUBTOTAL FOR CNTRCTL SVCS				3,500,000				3,500,000-
SUBTOTAL FOR BUDGET CODE 0701				18,000,000		21,027,000		3,027,000
TOTAL FOR LICENSING				18,000,000		21,027,000		3,027,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			32	29,725,867	31	32,138,542	1-	2,412,675

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,676,950	29,725,867	943,315	32,138,542	2,412,675
FINANCIAL PLAN SAVINGS APPROPRIATION		29,725,867		32,138,542	2,412,675

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,725,867	32,138,542	2,412,675
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,725,867	32,138,542	2,412,675

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	38,841,925	701	40,385,274	1,543,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	38,841,925	701	40,385,274	1,543,349

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,841,925	40,385,274	1,543,349
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,841,925	40,385,274	1,543,349
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,676,950	29,725,867	943,315	32,138,542	2,412,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,725,867		32,138,542	2,412,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,725,867		32,138,542	2,412,675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,725,867		32,138,542	2,412,675
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	701	38,841,925	701	40,385,274	1,543,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	38,841,925	701	40,385,274	1,543,349
OTPS					
TOTALS FOR OPERATING BUDGET		29,725,867		32,138,542	2,412,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,725,867		32,138,542	2,412,675
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	701	68,567,792	701	72,523,816	3,956,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	68,567,792	701	72,523,816	3,956,024
FUNDING					
CITY		68,567,792		72,523,816	3,956,024
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		68,567,792		72,523,816	3,956,024

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,235,110	54	3,779,932	8-	544,822
SUBTOTAL FOR F/T SALARIED			62	3,235,110	54	3,779,932	8-	544,822
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			62	3,284,121	54	3,828,943	8-	544,822
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,428	1	97,946		1,518
SUBTOTAL FOR F/T SALARIED			1	96,428	1	97,946		1,518
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	96,431	1	97,949		1,518
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				3		3		
SUBTOTAL FOR BUDGET CODE 0203				3		3		
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119		
SUBTOTAL FOR F/T SALARIED				18,119		18,119		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	126,456	3	162,622			36,166
		SUBTOTAL FOR F/T SALARIED	3	126,456	3	162,622			36,166
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	3	126,459	3	162,625			36,166
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	36,510	1	37,511	1,001
SUBTOTAL FOR F/T SALARIED			1	36,510	1	37,511	1,001
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	37,479	1	38,480	1,001
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,607	2	222,182	1,575
SUBTOTAL FOR F/T SALARIED			2	220,607	2	222,182	1,575
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	220,610	2	222,185	1,575

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0213			3			3	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31			31	
		SUBTOTAL FOR ADD GRS PAY		31			31	
		SUBTOTAL FOR BUDGET CODE 0220		12,318			12,318	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023			9,023	
		SUBTOTAL FOR F/T SALARIED		9,023			9,023	
		SUBTOTAL FOR BUDGET CODE 0227		9,023			9,023	
TOTAL FOR AGENCY OPERATIONS			74	4,138,361	66		4,723,443	8-
TOTAL FOR PERSONAL SERVICES			74	4,138,361	66		4,723,443	8-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	4,138,361	66	4,723,443	585,082
FINANCIAL PLAN SAVINGS		39,552		58,079	18,527
APPROPRIATION	74	4,177,913	66	4,781,522	603,609

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,177,913	4,781,522	603,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,177,913	4,781,522	603,609
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30108	HEARING DIRECTOR (COMM OF HUMAN RIGHTS)	107,625-107,625	1	107,625	107,625
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
10173	EXECUTIVE DIRECTOR	90,000- 90,000	1	90,000	90,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,000- 65,000	1	65,000	65,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,727-104,727	1	104,727	104,727
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
30087	AGENCY ATTORNEY	70,000- 70,000	1	70,000	70,000
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	52,825- 52,825	3	52,825	158,475
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	205,868-205,868	1	205,868	205,868
10173	EXECUTIVE DIRECTOR	70,000- 70,000	1	70,000	70,000
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	179,375-179,375	1	179,375	179,375
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	153,750-153,750	2	153,750	307,500
95005	EXECUTIVE AGENCY COUNSEL	107,625-115,000	2	111,313	222,625
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	85,249- 85,249	1	85,249	85,249
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,275- 52,275	1	52,275	52,275
56057	COMMUNITY ASSOCIATE	44,929- 44,929	1	44,929	44,929
13632	COMPUTER SPECIALIST (SOFTWARE)	108,119-108,119	1	108,119	108,119
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-112,750	2	96,375	192,750
TOTAL FOR OBJECT 001			24		2,332,766

POSITION SCHEDULE FOR U/A 001			24		2,332,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		4,082,341
TOTAL FOR U/A 001			66		6,415,107

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		5,666		5,666			
		100 SUPPLIES + MATERIALS - GENERAL		31,560		31,366		194-	
		101 PRINTING SUPPLIES				3,100		3,100	
		106 MOTOR VEHICLE FUEL		1,500		1,500			
		110 FOOD & FORAGE SUPPLIES		620				620-	
		117 POSTAGE		3,832		2,500		1,332-	
		199 DATA PROCESSING SUPPLIES				11,050		11,050	
		SUBTOTAL FOR SUPPLYS&MATL		43,178		55,208		12,030	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		90,324				90,324-	
		314 OFFICE FURITURE		92,951				92,951-	
		332 PURCH DATA PROCESSING EQUIPT		14,621		3,750		10,871-	
		337 BOOKS-OTHER		7,935		10,061		2,126	
		SUBTOTAL FOR PROPTY&EQUIP		205,831		13,811		192,020-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,032		32		2,000-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		267,314				267,314-	
		400 CONTRACTUAL SERVICES-GENERAL		33,586		8,100		25,486-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323			
		403 OFFICE SERVICES		16,384		17,689		1,305	
		407 MAINT & REP OF MOTOR VEH EQUIP		4,536		4,536			
		412 RENTALS OF MISC.EQUIP		2,650		2,650			
		414 RENTALS - LAND BLDGS & STRUCTS		141,286		812,564		671,278	
		417 ADVERTISING		552,622				552,622-	
	856001	42C HEAT LIGHT & POWER		23,482		21,755		1,727-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,485		18,000		485-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,115		2,000		885	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		499 OTHER EXPENSES - GENERAL				285,726		285,726	
		SUBTOTAL FOR OTHR SER&CHR		1,077,430		1,186,990		109,560	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,950			1-	5,950-	
		608 MAINT & REP GENERAL	3	505	3	2,057		1,552	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,702	1	4,000		1,298	
		613 DATA PROCESSING EQUIPMENT	1	7,271	1	6,288		983-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	105,967			1-	105,967-
		684 PROF SERV COMPUTER SERVICES	1	1,257	1	6,677		5,420
		686 PROF SERV OTHER	1	5,667			1-	5,667-
		SUBTOTAL FOR CNTRCTL SVCS	9	129,319	6	19,022	3-	110,297-
		SUBTOTAL FOR BUDGET CODE 0201	9	1,455,758	6	1,275,031	3-	180,727-
BUDGET CODE: 0220 EEOC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,530				4,530-
		SUBTOTAL FOR SUPPLYS&MATL		4,530				4,530-
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000				5,000-
		417 ADVERTISING		20,200				20,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,600				23,600-
		SUBTOTAL FOR OTHR SER&CHR		53,800				53,800-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		470				470-
		SUBTOTAL FOR FXD MIS CHGS		470				470-
		SUBTOTAL FOR BUDGET CODE 0220		163,800				163,800-
		TOTAL FOR AGENCY OPERATIONS	9	1,619,558	6	1,275,031	3-	344,527-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,619,558	6	1,275,031	3-	344,527-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308,109	1,619,558	37,094	1,275,031	344,527-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,616,461		1,271,934	344,527-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,452,661		1,271,934	180,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL		1,616,461		1,271,934	344,527-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,238,344	19	1,274,069	35,725
		SUBTOTAL FOR F/T SALARIED	19	1,238,344	19	1,274,069	35,725
03 UNSALARIED		031 UNSALARIED		33,255		33,373	118
		SUBTOTAL FOR UNSALARIED		33,255		33,373	118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		79,753		79,753	
		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		80,918		80,918	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		392		576	184
		SUBTOTAL FOR AMT TO SCHED		392		576	184
		SUBTOTAL FOR BUDGET CODE 0225	19	1,352,909	19	1,388,936	36,027
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	983,354	15	1,010,688	27,334
		SUBTOTAL FOR F/T SALARIED	15	983,354	15	1,010,688	27,334
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		2,658		3,389	731
		SUBTOTAL FOR UNSALARIED		2,658		3,389	731
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	1,030,135	15	1,058,200	28,065
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,115	5	267,019	5,904
		SUBTOTAL FOR F/T SALARIED	5	261,115	5	267,019	5,904

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	5	292,144	5	298,048			5,904
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,923	6	408,789			11,866
		SUBTOTAL FOR F/T SALARIED	6	396,923	6	408,789			11,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	6	427,143	6	439,009			11,866
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,666	7	425,859			12,193
		SUBTOTAL FOR F/T SALARIED	7	413,666	7	425,859			12,193
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	439,818	7	452,011			12,193
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,434	3	148,237			1,803
		SUBTOTAL FOR F/T SALARIED	3	146,434	3	148,237			1,803
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	151,024	3	152,827			1,803

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AGENCY OPERATIONS		55	3,693,173	55	3,789,031	95,858
TOTAL FOR COMMUNITY DEVELOP P.S.		55	3,693,173	55	3,789,031	95,858

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,693,173	55	3,789,031	95,858
FINANCIAL PLAN SAVINGS APPROPRIATION	55	3,693,173	55	3,789,031	95,858

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,693,173	3,789,031	95,858
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,693,173	3,789,031	95,858

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,570- 67,570	1	67,570	67,570
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	72,471- 72,471	1	72,471	72,471
10173	EXECUTIVE DIRECTOR	80,000- 80,000	1	80,000	80,000
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	60,875- 81,524	7	69,213	484,494
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	60,748- 60,748	1	60,748	60,748
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	60,964- 60,964	1	60,964	60,964
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	44,620- 60,749	9	52,386	471,473
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	51,376- 51,595	3	51,501	154,503
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,548- 42,548	1	42,548	42,548
56058	COMMUNITY COORDINATOR	68,745- 68,745	1	68,745	68,745
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	72,402- 72,590	2	72,496	144,992
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
30085	*ATTORNEY AT LAW	74,053- 74,053	1	74,053	74,053
30085	*ATTORNEY AT LAW	88,901- 88,901	1	88,901	88,901
30087	AGENCY ATTORNEY	57,005- 75,000	13	66,846	869,004
30086	AGENCY ATTORNEY INTERNE	66,000- 68,304	2	67,152	134,304
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
95005	EXECUTIVE AGENCY COUNSEL	95,000- 97,375	4	96,781	387,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,867- 41,867	1	41,867	41,867
91415	GRAPHIC ARTIST	56,375- 56,375	1	56,375	56,375
10173	EXECUTIVE DIRECTOR	115,937-115,937	1	115,937	115,937
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,936- 48,936	1	48,936	48,936
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,352- 45,716	2	43,034	86,068
TOTAL FOR OBJECT 001			57		3,716,475

POSITION SCHEDULE FOR U/A 003			57		3,716,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-130,403
TOTAL FOR U/A 003			55		3,586,072

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		773		799		26	
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500			
		856001	10F MOTOR VEHICLE FUEL		20		20			
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371			
		100	SUPPLIES + MATERIALS - GENERAL		13,669		1,892		11,777-	
		101	PRINTING SUPPLIES				1,000		1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		405		40		365-	
		106	MOTOR VEHICLE FUEL				783		783	
	856001	11X	FOOD & FORAGE SUPPLIES				425		425	
		110	FOOD & FORAGE SUPPLIES		110		501		391	
		117	POSTAGE		2,928		2,928			
		199	DATA PROCESSING SUPPLIES		1,716				1,716-	
		SUBTOTAL FOR SUPPLYS&MATL				26,492		15,259		11,233-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		642				642-	
			315 OFFICE EQUIPMENT		276				276-	
			332 PURCH DATA PROCESSING EQUIPT		100		302,815		302,715	
		SUBTOTAL FOR PROPTY&EQUIP				1,018		302,815		301,797
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		6,203		5,000		1,203-	
		402	TELEPHONE & OTHER COMMUNICATNS				720		720	
		403	OFFICE SERVICES		5,913		2,474		3,439-	
		412	RENTALS OF MISC.EQUIP		7,195		8,704		1,509	
		451	NON OVERNIGHT TRVL EXP-GENERAL		213		4,000		3,787	
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				117,531		120,905		3,374
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,125		1,125	
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,225		1,225	
			613 DATA PROCESSING EQUIPMENT	1	3,779			1-	3,779-	
			615 PRINTING CONTRACTS	1	2,075			1-	2,075-	
			686 PROF SERV OTHER	1	4,619			1-	4,619-	
		SUBTOTAL FOR CNTRCTL SVCS			4	10,473	2	2,350	2-	8,123-
SUBTOTAL FOR BUDGET CODE 0234				4	155,514	2	441,329	2-	285,815	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		30,548		8,826		21,722-
		101	PRINTING SUPPLIES				1,000		1,000
		106	MOTOR VEHICLE FUEL		10				10-
		110	FOOD & FORAGE SUPPLIES		352				352-
		117	POSTAGE		30				30-
		199	DATA PROCESSING SUPPLIES		40,000		1,000		39,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,940		10,826		60,114-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		90,000				90,000-
		315	OFFICE EQUIPMENT		17,000		18,414		1,414
		332	PURCH DATA PROCESSING EQUIPT		40,369		6,500		33,869-
		337	BOOKS-OTHER		30,428		35,428		5,000
			SUBTOTAL FOR PROPTY&EQUIP		177,797		60,342		117,455-
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
		400	CONTRACTUAL SERVICES-GENERAL		130,454		50,825		79,629-
		402	TELEPHONE & OTHER COMMUNICATNS				2,502		2,502
		403	OFFICE SERVICES		4,358		2,779		1,579-
		412	RENTALS OF MISC.EQUIP		21,460		25,500		4,040
		414	RENTALS - LAND BLDGS & STRUCTS		453,935		453,935		
		417	ADVERTISING		161,741		1,000,000		838,259
		451	NON OVERNIGHT TRVL EXP-GENERAL		64				64-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,400		3,000		1,600
		499	OTHER EXPENSES - GENERAL		90,671				90,671-
			SUBTOTAL FOR OTHR SER&CHR		893,894		1,568,352		674,458
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	1,203	2	1,955		752
		613	DATA PROCESSING EQUIPMENT		4,625				4,625-
		615	PRINTING CONTRACTS		54,383				54,383-
		624	CLEANING SERVICES	2	18,904	2	21,800		2,896
		684	PROF SERV COMPUTER SERVICES	2	99,900	2	99,100		800-
		686	PROF SERV OTHER		15,729	1	75,000	1	59,271
			SUBTOTAL FOR CNTRCTL SVCS	6	194,744	7	197,855	1	3,111
			SUBTOTAL FOR BUDGET CODE 0350	6	1,337,375	7	1,837,375	1	500,000
			TOTAL FOR AGENCY OPERATIONS	10	1,492,889	9	2,278,704	1-	785,815

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			10	1,492,889	9	2,278,704	1-	785,815

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,482	1,492,889	135,933	2,278,704	785,815
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,492,890		2,278,705	785,815

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,492,890		2,278,705	785,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,492,890		2,278,705	785,815

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	7,831,534	121	8,512,474	680,940
FINANCIAL PLAN SAVINGS		39,552		58,079	18,527
APPROPRIATION	129	7,871,086	121	8,570,553	699,467

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,871,086	8,570,553	699,467
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,871,086 8,570,553 699,467

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443,591	3,112,447	173,027	3,553,735	441,288
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,109,351		3,550,639	441,288

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,945,551		3,550,639	605,088
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL		3,109,351		3,550,639	441,288
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	129	7,831,534	121	8,512,474	680,940
FINANCIAL PLAN SAVINGS		39,552		58,079	18,527
APPROPRIATION	129	7,871,086	121	8,570,553	699,467
OTPS					
TOTALS FOR OPERATING BUDGET		3,112,447		3,553,735	441,288
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		3,109,351		3,550,639	441,288
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	129	10,943,981	121	12,066,209	1,122,228
FINANCIAL PLAN SAVINGS		36,456		54,983	18,527
APPROPRIATION	129	10,980,437	121	12,121,192	1,140,755
FUNDING					
CITY		10,816,637		12,121,192	1,304,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL FUNDING		10,980,437		12,121,192	1,140,755

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,668,191	17	1,734,244	66,053
		SUBTOTAL FOR F/T SALARIED	17	1,668,191	17	1,734,244	66,053
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	1,671,156	17	1,737,209	66,053
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,027,159	128	10,283,992	3- 256,833
		SUBTOTAL FOR F/T SALARIED	131	10,027,159	128	10,283,992	3- 256,833
02 OTH SALARIED		021 PART-TIME POSITIONS		5,142		7,652	2,510
		SUBTOTAL FOR OTH SALARIED		5,142		7,652	2,510
03 UNSALARIED		031 UNSALARIED		17,315		18,419	1,104
		SUBTOTAL FOR UNSALARIED		17,315		18,419	1,104
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	131	10,471,988	128	10,732,435	3- 260,447
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,522,121	34	2,468,632	2- 53,489-
		SUBTOTAL FOR F/T SALARIED	36	2,522,121	34	2,468,632	2- 53,489-
03 UNSALARIED		031 UNSALARIED		4,977		7,400	2,423
		SUBTOTAL FOR UNSALARIED		4,977		7,400	2,423

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	36	2,553,263	34	2,502,197	2-	51,066-
		TOTAL FOR	184	14,696,407	179	14,971,841	5-	275,434
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	184	14,696,407	179	14,971,841	5-	275,434

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	14,696,407	179	14,971,841	275,434
FINANCIAL PLAN SAVINGS					
APPROPRIATION	184	14,696,407	179	14,971,841	275,434

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,887,634		11,409,293	521,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,786,383		3,540,158	246,225-
INTRA-CITY SALES					
TOTAL		14,696,407		14,971,841	275,434

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	87,000- 87,000	1	87,000	87,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,000- 46,000	1	46,000	46,000
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	205,868-205,868	1	205,868	205,868
10025	ADMINISTRATIVE MANAGER	110,700-110,700	1	110,700	110,700
12627	ASSOCIATE STAFF ANALYST	82,571- 82,571	1	82,571	82,571
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000-164,856	2	123,428	246,856
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,000-120,736	4	102,649	410,597
10026	ADMINISTRATIVE STAFF ANALYST	123,057-173,516	3	143,274	429,823
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,961-103,961	1	103,961	103,961
95005	EXECUTIVE AGENCY COUNSEL	134,000-170,413	2	152,207	304,413
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,129-101,129	1	101,129	101,129
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,392-111,901	19	73,083	1,388,568
10025	ADMINISTRATIVE MANAGER	85,472-138,375	4	118,297	473,187
10026	ADMINISTRATIVE STAFF ANALYST	153,545-171,380	2	162,463	324,925
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,483-117,483	1	117,483	117,483
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-109,417	4	98,102	392,407
91415	GRAPHIC ARTIST	56,375- 56,375	1	56,375	56,375
40561	CONTRACT SPECIALIST	63,497- 63,497	1	63,497	63,497
10050	COMPUTER SYSTEMS MANAGER	97,080-161,258	3	120,052	360,155
13632	COMPUTER SPECIALIST (SOFTWARE)	114,529-114,529	1	114,529	114,529
13632	COMPUTER SPECIALIST (SOFTWARE)	89,316- 89,316	1	89,316	89,316
13615	COMPUTER SERVICE TECHNICIAN	59,548- 59,548	1	59,548	59,548
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,618- 86,181	2	69,400	138,799
10050	COMPUTER SYSTEMS MANAGER	61,500-145,325	7	97,913	685,391
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
40510	ACCOUNTANT	52,193- 52,826	2	52,510	105,019
40502	MANAGEMENT AUDITOR	58,217- 82,150	4	64,947	259,787
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000-122,770	10	100,061	1,000,605
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,973-119,912	2	107,943	215,885
13632	COMPUTER SPECIALIST (SOFTWARE)	106,502-116,705	2	111,604	223,207
10050	COMPUTER SYSTEMS MANAGER	129,054-129,054	1	129,054	129,054
12627	ASSOCIATE STAFF ANALYST	78,929- 78,929	1	78,929	78,929
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,117- 92,117	1	92,117	92,117
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,144- 53,144	1	53,144	53,144
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,035- 69,121	3	65,130	195,389
40510	ACCOUNTANT	74,968- 74,968	1	74,968	74,968
13651	COMPUTER PROGRAMMER ANALYST	66,625- 66,625	1	66,625	66,625
40561	CONTRACT SPECIALIST	55,467- 55,467	1	55,467	55,467
56057	COMMUNITY ASSOCIATE	48,115- 48,115	1	48,115	48,115
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,000- 85,000	1	85,000	85,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,687- 73,203	7	59,983	419,883
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	75,000- 87,125	2	81,063	162,125
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	94,303- 94,303	1	94,303	94,303
13632	COMPUTER SPECIALIST (SOFTWARE)	92,468- 92,468	1	92,468	92,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,250- 88,000	4	72,646	290,585
40502	MANAGEMENT AUDITOR	50,624- 77,505	5	62,426	312,129
40562	ASSOCIATE CONTRACT SPECIALIST	66,625- 66,625	1	66,625	66,625
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,125-117,875	3	102,500	307,500
40562	ASSOCIATE CONTRACT SPECIALIST	68,634- 68,634	1	68,634	68,634
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
40561	CONTRACT SPECIALIST	46,212- 46,212	1	46,212	46,212
40562	ASSOCIATE CONTRACT SPECIALIST	66,625- 70,178	3	68,062	204,187
12158	PROCUREMENT ANALYST	51,687- 63,000	13	53,197	691,557
12158	PROCUREMENT ANALYST	51,687- 51,687	1	51,687	51,687
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,500- 79,950	3	75,133	225,400
12626	STAFF ANALYST	64,128- 72,591	2	68,360	136,719
40562	ASSOCIATE CONTRACT SPECIALIST	66,780- 66,780	1	66,780	66,780
40561	CONTRACT SPECIALIST	53,144- 69,270	7	58,804	411,628
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,204- 84,204	1	84,204	84,204
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	2	62,561	125,122
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,000- 79,000	1	79,000	79,000
56057	COMMUNITY ASSOCIATE	34,667- 40,000	2	37,334	74,667
40561	CONTRACT SPECIALIST	52,857- 62,561	3	58,068	174,203
56058	COMMUNITY COORDINATOR	48,896- 67,792	5	61,277	306,386
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	63,047- 83,976	2	73,512	147,023
56058	COMMUNITY COORDINATOR	53,300- 53,300	1	53,300	53,300
91279	SUPERVISOR OF MOTOR TRANSPORT	60,270- 60,270	1	60,270	60,270
91212	MOTOR VEHICLE OPERATOR	52,115- 52,115	1	52,115	52,115
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
40561	CONTRACT SPECIALIST	55,467- 68,164	2	61,816	123,631
56057	COMMUNITY ASSOCIATE	46,817- 52,837	3	48,919	146,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	1	37,821	37,821
56056	COMMUNITY ASSISTANT	37,828- 37,828	1	37,828	37,828
40562	ASSOCIATE CONTRACT SPECIALIST	67,384- 67,384	1	67,384	67,384
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,729- 81,729	1	81,729	81,729
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,866-111,866	1	111,866	111,866
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	67,000-111,424	8	79,748	637,982
12158	PROCUREMENT ANALYST	62,423- 62,423	1	62,423	62,423

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40562	ASSOCIATE CONTRACT SPECIALIST	73,800- 73,800	1	73,800	73,800
40510	ACCOUNTANT	79,017- 79,017	1	79,017	79,017
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	105,177-105,177	1	105,177	105,177
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	67,000- 67,000	1	67,000	67,000
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	46,286- 46,286	1	46,286	46,286
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,045- 53,300	5	48,092	240,461
13632	COMPUTER SPECIALIST (SOFTWARE)	81,671- 90,137	2	85,904	171,808
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,000- 95,821	2	95,411	190,821
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 66,113	2	64,337	128,674
30087	AGENCY ATTORNEY	78,028-107,625	5	90,820	454,102
56057	COMMUNITY ASSOCIATE	48,115- 48,115	1	48,115	48,115
56058	COMMUNITY COORDINATOR	55,000- 55,000	1	55,000	55,000
TOTAL FOR OBJECT 001			222		17,469,080

POSITION SCHEDULE FOR U/A 002			222		17,469,080
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-3,383,651
TOTAL FOR U/A 002			179		14,085,429

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		823,044					823,044-
		686	PROF SERV OTHER	1	54,334				1-	54,334-
	SUBTOTAL FOR CNTRCTL SVCS			1	877,378				1-	877,378-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,519					1,519-
		724	JTPA-WAGES		4,073,998					4,073,998-
		725	JTPA-FRINGES		325,513					325,513-
	SUBTOTAL FOR FXD MIS CHGS				4,401,030					4,401,030-
	SUBTOTAL FOR BUDGET CODE 3712			1	5,278,408				1-	5,278,408-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		117	POSTAGE		15,000			15,000		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				27,000			27,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		422					422-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		8,504					8,504-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		28,577			28,999		422
		412	RENTALS OF MISC.EQUIP		12,000			12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				52,003			43,499		8,504-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
		615	PRINTING CONTRACTS	2	19,000	2		19,000		
		622	TEMPORARY SERVICES	1	1,000	1		1,000		
	SUBTOTAL FOR CNTRCTL SVCS			4	20,500	4		20,500		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4198			4	103,003	4	94,499	8,504-
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	
SUBTOTAL FOR BUDGET CODE 4199				3,000		3,000	
BUDGET CODE: 9810 CSBG-COLA							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				60,678		343,469	282,791
SUBTOTAL FOR CNTRCTL SVCS				60,678		343,469	282,791
SUBTOTAL FOR BUDGET CODE 9810				60,678		343,469	282,791
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				216,000			216,000-
SUBTOTAL FOR CNTRCTL SVCS				216,000			216,000-
SUBTOTAL FOR BUDGET CODE 9922				216,000			216,000-
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				304,000			304,000-
SUBTOTAL FOR CNTRCTL SVCS				304,000			304,000-
SUBTOTAL FOR BUDGET CODE 9923				304,000			304,000-
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				244,000			244,000-
SUBTOTAL FOR CNTRCTL SVCS				244,000			244,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9924				244,000			244,000-
TOTAL FOR			6	6,314,089	5	545,968	1- 5,768,121-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				375,000			375,000-
SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
SUBTOTAL FOR BUDGET CODE 2804				375,000			375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				26,250		26,250	
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250	
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP				5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				2,335		2,335	
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335	
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585	
BUDGET CODE: 9804 ADMIN OTPS							
60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING			1	289,000	1	656,433	367,433
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	656,433	367,433
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	656,433	367,433
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				40,105		41,800	1,695
117 POSTAGE				2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				42,105		43,800	1,695

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		66,325				66,325-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400	CONTRACTUAL SERVICES-GENERAL		67,073				67,073-
		403	OFFICE SERVICES		850				850-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,235		8,000		4,235-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,090				4,090-
		496	ALLOWANCES TO PARTICIPANTS		34,000				34,000-
SUBTOTAL FOR OTHR SER&CHR					2,315,635		2,139,062		176,573-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	250			1-	250-
		615	PRINTING CONTRACTS	1	8,405	1	10,000		1,595
		616	COMMUNITY CONSULTANT CONTRACTS	9	945,553	9	781,016		164,537-
		671	TRAINING PRGM CITY EMPLOYEES	1	995			1-	995-
		678	PAYMENTS TO DELEGATE AGENCIES	364	18,881,174	364	18,044,763		836,411-
		681	PROF SERV ACCTING & AUDITING	1	18,833	1	300,000		281,167
		685	PROF SERV DIRECT EDUC SERV	2	234,335	2	238,200		3,865
		686	PROF SERV OTHER		30,860				30,860-
		689	PROF SERV CURRIC & PROF DEVEL	1	63,671			1-	63,671-
SUBTOTAL FOR CNTRCTL SVCS				380	20,184,076	377	19,373,979	3-	810,097-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		95,376		158,108		62,732
		724	JTPA-WAGES		980,019				980,019-
		725	JTPA-FRINGS		78,303				78,303-
SUBTOTAL FOR FXD MIS CHGS					1,153,698		158,108		995,590-
SUBTOTAL FOR BUDGET CODE 9805				380	23,695,514	377	21,714,949	3-	1,980,565-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	9	26,716,843			9-	26,716,843-
		681	PROF SERV ACCTING & AUDITING		180,974				180,974-
SUBTOTAL FOR CNTRCTL SVCS				9	26,897,817			9-	26,897,817-
SUBTOTAL FOR BUDGET CODE 9825				9	26,897,817			9-	26,897,817-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,000,000		1,083,493		83,493
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,083,493		83,493

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9826				1,000,000		1,083,493	83,493
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
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,496			1,496-
SUBTOTAL FOR OTHR SER&CHR				1,496		5,000	3,504
SUBTOTAL FOR BUDGET CODE 9855				1,496		10,000	8,504
BUDGET CODE: 9915 ADULT ED ACT							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,399,429	29	2,598,129	198,700
SUBTOTAL FOR CNTRCTL SVCS			29	2,439,322	29	2,598,129	158,807
SUBTOTAL FOR BUDGET CODE 9915			29	2,439,322	29	2,598,129	158,807
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000	
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		84,000			84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		501,212		479,593	21,619-
SUBTOTAL FOR CNTRCTL SVCS				585,212		479,593	105,619-
SUBTOTAL FOR BUDGET CODE 9920				585,212		479,593	105,619-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			419	56,877,946	407	28,137,182	12-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			425	63,192,035	412	28,683,150	13-	34,508,885-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234,394	63,192,035	2,167,647	28,683,150	34,508,885-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		63,034,619		28,525,734	34,508,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,250,485		4,113,759	27,136,726-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		29,848,134		22,850,975	6,997,159-
INTRA-CITY SALES					
TOTAL		63,034,619		28,525,734	34,508,885-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,945	6	227,141	5,196
SUBTOTAL FOR F/T SALARIED			6	221,945	6	227,141	5,196
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	223,242	6	228,438	5,196
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,472	4	195,316	5,844
SUBTOTAL FOR F/T SALARIED			4	189,472	4	195,316	5,844
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	192,132	4	197,976	5,844
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	755,631	20	1,621,237	865,606
SUBTOTAL FOR F/T SALARIED			20	755,631	20	1,621,237	865,606
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	765,843	20	1,631,449	865,606
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,786	1	75,718	932
SUBTOTAL FOR F/T SALARIED			1	74,786	1	75,718	932

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	74,824	1	75,756		932	
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,108,165			21-	1,108,165-	
		SUBTOTAL FOR F/T SALARIED	21	1,108,165			21-	1,108,165-	
		SUBTOTAL FOR BUDGET CODE 3535	21	1,108,165			21-	1,108,165-	
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,305,400	105	6,623,724		1,318,324	
		SUBTOTAL FOR F/T SALARIED	105	5,305,400	105	6,623,724		1,318,324	
		SUBTOTAL FOR BUDGET CODE 3547	105	5,305,400	105	6,623,724		1,318,324	
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		596,592	21	1,732,375	21	1,135,783	
		SUBTOTAL FOR F/T SALARIED		596,592	21	1,732,375	21	1,135,783	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,668		6,855		2,187	
		SUBTOTAL FOR AMT TO SCHED		4,668		6,855		2,187	
		SUBTOTAL FOR BUDGET CODE 3558		601,260	21	1,739,230	21	1,137,970	
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,066	1	82,438		2,372	
		SUBTOTAL FOR F/T SALARIED	1	80,066	1	82,438		2,372	
		SUBTOTAL FOR BUDGET CODE 3691	1	80,066	1	82,438		2,372	
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,850	2	128,653		1,803	
		SUBTOTAL FOR F/T SALARIED	2	126,850	2	128,653		1,803	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			2	126,850	2	128,653		1,803
BUDGET CODE: 3697 CEO - Youth Internships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,999	5	299,728		7,729
SUBTOTAL FOR F/T SALARIED			5	291,999	5	299,728		7,729
SUBTOTAL FOR BUDGET CODE 3697			5	291,999	5	299,728		7,729
BUDGET CODE: 3698 CEO - Service Learning Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,809	2	164,358	1-	65,451-
SUBTOTAL FOR F/T SALARIED			3	229,809	2	164,358	1-	65,451-
03 UNSALARIED		031 UNSALARIED		972		972		
SUBTOTAL FOR UNSALARIED				972		972		
SUBTOTAL FOR BUDGET CODE 3698			3	230,781	2	165,330	1-	65,451-
BUDGET CODE: 3800 YAIP-PLUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,500	1	50,000		37,500
SUBTOTAL FOR F/T SALARIED			1	12,500	1	50,000		37,500
SUBTOTAL FOR BUDGET CODE 3800			1	12,500	1	50,000		37,500
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	502,540	13	502,220		320-
SUBTOTAL FOR F/T SALARIED			13	502,540	13	502,220		320-
03 UNSALARIED		031 UNSALARIED		1,067		1,560		493
SUBTOTAL FOR UNSALARIED				1,067		1,560		493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001			13	512,815	13	512,988		173

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,072,448	20	1,034,361	38,087-
SUBTOTAL FOR F/T SALARIED			20	1,072,448	20	1,034,361	38,087-
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	1,078,955	20	1,040,868	38,087-
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,427,940	29	2,493,139	65,199
SUBTOTAL FOR F/T SALARIED			29	2,427,940	29	2,493,139	65,199
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	2,433,783	29	2,498,982	65,199
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	996,790	14	1,024,950	28,160
SUBTOTAL FOR F/T SALARIED			14	996,790	14	1,024,950	28,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				6,220		6,220	
SUBTOTAL FOR BUDGET CODE 4106			14	1,003,010	14	1,031,170	28,160
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	824,151	15	1,076,854	252,703
SUBTOTAL FOR F/T SALARIED			13	824,151	15	1,076,854	252,703
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4206			13	825,782	15	1,078,485	2	252,703
BUDGET CODE: 4306 Deputy Commissioner Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,600		233,614		211,986-
SUBTOTAL FOR F/T SALARIED				445,600		233,614		211,986-
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				447,099		235,113		211,986-
BUDGET CODE: 5001 Out of School Youth/CUV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,236,532	15	1,214,380		22,152-
SUBTOTAL FOR F/T SALARIED			15	1,236,532	15	1,214,380		22,152-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357		
SUBTOTAL FOR OTH SALARIED				5,357		5,357		
03 UNSALARIED		031 UNSALARIED		1,743		2,549		806
SUBTOTAL FOR UNSALARIED				1,743		2,549		806
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	1,245,535	15	1,224,189		21,346-
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,894	11	893,818		283,924
SUBTOTAL FOR F/T SALARIED			11	609,894	11	893,818		283,924
03 UNSALARIED		031 UNSALARIED		1,474		2,155		681
SUBTOTAL FOR UNSALARIED				1,474		2,155		681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5004			11	611,406	11	896,011		284,605

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,862	4	536,411			360,549
SUBTOTAL FOR F/T SALARIED			4	175,862	4	536,411			360,549
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY				548		548			
SUBTOTAL FOR BUDGET CODE 5005			4	176,410	4	536,959			360,549
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	929,136	17	961,877			32,741
SUBTOTAL FOR F/T SALARIED			17	929,136	17	961,877			32,741
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED				2,408		2,408			
03 UNSALARIED		031 UNSALARIED		1,061,840		31,551			1,030,289-
SUBTOTAL FOR UNSALARIED				1,061,840		31,551			1,030,289-
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	1,994,555	17	997,007			997,548-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	511,763	9	611,575			99,812
SUBTOTAL FOR F/T SALARIED			9	511,763	9	611,575			99,812
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	514,657	9	614,469			99,812
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,440,736	26	1,483,697			42,961
SUBTOTAL FOR F/T SALARIED			26	1,440,736	26	1,483,697			42,961

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,446,487	26	1,489,448	42,961
		TOTAL FOR	340	21,303,556	341	23,378,411	1 2,074,855
		TOTAL FOR PROGRAM SERVICES - PS	340	21,303,556	341	23,378,411	1 2,074,855

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	340	21,303,556	341	23,378,411	2,074,855
FINANCIAL PLAN SAVINGS APPROPRIATION	340	21,303,556	341	23,378,411	2,074,855

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,918,635		10,682,189	236,446-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		74,824		75,756	932
FEDERAL - OTHER		4,680,614		5,709,968	1,029,354
INTRA-CITY SALES		5,151,873		6,432,888	1,281,015
TOTAL		21,303,556		23,378,411	2,074,855

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

EXECUTIVE BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,597- 79,597	1	79,597	79,597
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 62,000	1	62,000	62,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,000- 70,000	1	70,000	70,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	68,000-102,960	3	82,987	248,960
40562	ASSOCIATE CONTRACT SPECIALIST	67,384- 67,384	1	67,384	67,384
51402	YOUTH COORDINATOR (YOUTH SERVICES)	55,000- 58,991	8	56,877	455,019
12627	ASSOCIATE STAFF ANALYST	73,389- 94,678	3	80,852	242,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,587- 92,000	2	89,794	179,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,679-104,679	1	104,679	104,679
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,815-108,640	7	89,396	625,774
12627	ASSOCIATE STAFF ANALYST	77,057- 80,826	2	78,942	157,883
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,956- 70,956	1	70,956	70,956
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,125- 87,125	1	87,125	87,125
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,989- 72,989	1	72,989	72,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	58,360- 84,132	3	74,831	224,492
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,988- 95,748	2	90,368	180,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,028-120,606	7	98,050	686,351
10026	ADMINISTRATIVE STAFF ANALYST	115,000-173,188	4	139,903	559,612
10025	ADMINISTRATIVE MANAGER	121,198-163,084	2	142,141	284,282
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 91,702	5	77,022	385,110
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,829- 91,350	9	68,998	620,985
12627	ASSOCIATE STAFF ANALYST	93,753- 93,753	1	93,753	93,753
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	169,061-169,061	1	169,061	169,061
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,045-138,025	2	108,535	217,070
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,951- 77,951	1	77,951	77,951
12626	STAFF ANALYST	73,468- 73,468	1	73,468	73,468
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,961- 81,961	1	81,961	81,961
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,909-103,909	1	103,909	103,909
95578	DEPUTY COMMISSIONER (CDA)	169,061-169,061	1	169,061	169,061
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,962- 69,962	1	69,962	69,962
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 69,632	2	66,097	132,193
40561	CONTRACT SPECIALIST	70,525- 70,525	1	70,525	70,525
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,875- 76,875	1	76,875	76,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,205- 73,129	4	64,226	256,902
12626	STAFF ANALYST	69,943- 69,943	1	69,943	69,943
40562	ASSOCIATE CONTRACT SPECIALIST	68,634- 68,634	1	68,634	68,634
40562	ASSOCIATE CONTRACT SPECIALIST	68,646- 68,646	1	68,646	68,646
40561	CONTRACT SPECIALIST	56,736- 58,785	3	57,938	173,814
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,406- 98,265	5	87,460	437,302
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,902- 78,902	1	78,902	78,902
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,951- 61,951	1	61,951	61,951

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	58,469- 58,469	1	58,469	58,469
40562	ASSOCIATE CONTRACT SPECIALIST	54,401- 75,556	30	64,035	1,921,064
40561	CONTRACT SPECIALIST	53,144- 61,996	4	57,382	229,528
40562	ASSOCIATE CONTRACT SPECIALIST	65,597- 65,597	1	65,597	65,597
40562	ASSOCIATE CONTRACT SPECIALIST	65,584- 69,266	4	67,725	270,898
40561	CONTRACT SPECIALIST	56,749- 56,749	2	56,749	113,498
56058	COMMUNITY COORDINATOR	65,600- 65,600	1	65,600	65,600
56057	COMMUNITY ASSOCIATE	34,644- 57,000	4	45,172	180,689
40561	CONTRACT SPECIALIST	55,250- 55,250	1	55,250	55,250
40562	ASSOCIATE CONTRACT SPECIALIST	66,858- 66,858	1	66,858	66,858
56058	COMMUNITY COORDINATOR	48,896- 75,900	4	62,602	250,407
40562	ASSOCIATE CONTRACT SPECIALIST	61,500- 71,816	13	65,146	846,903
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,460-120,438	3	94,107	282,320
40561	CONTRACT SPECIALIST	65,039- 65,039	1	65,039	65,039
56057	COMMUNITY ASSOCIATE	51,211- 51,211	1	51,211	51,211
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,078- 48,078	1	48,078	48,078
21744	CITY RESEARCH SCIENTIST	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	56,736- 66,462	2	61,599	123,198
40562	ASSOCIATE CONTRACT SPECIALIST	68,666- 68,666	1	68,666	68,666
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,500-128,500	1	128,500	128,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	59,301-137,827	52	86,930	4,520,376
12158	PROCUREMENT ANALYST	66,758- 66,758	1	66,758	66,758
40561	CONTRACT SPECIALIST	61,906- 61,906	1	61,906	61,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,841- 99,841	1	99,841	99,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,859- 74,859	1	74,859	74,859
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,591- 53,633	2	47,612	95,224
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,319- 38,319	1	38,319	38,319
40561	CONTRACT SPECIALIST	53,144- 59,824	3	57,313	171,940
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 74,924	7	66,474	465,315
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
40562	ASSOCIATE CONTRACT SPECIALIST	64,974- 64,974	1	64,974	64,974
56058	COMMUNITY COORDINATOR	56,294- 56,294	1	56,294	56,294
51402	YOUTH COORDINATOR (YOUTH SERVICES)	54,325- 58,991	3	56,105	168,316
TOTAL FOR OBJECT 001			249		18,990,144

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311		249		18,990,144
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		92		7,016,439
	TOTAL FOR U/A 311		341		26,006,583

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3535 NYCHA Community Services							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15		15-
	SUBTOTAL FOR SUPPLYS&MATL				15		15-
30	PROPTY&EQUIP	314	OFFICE FURITURE	25,000			25,000-
	SUBTOTAL FOR PROPTY&EQUIP			25,000			25,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	286,994			286,994-
		400	CONTRACTUAL SERVICES-GENERAL	933,175			933,175-
	SUBTOTAL FOR OTHR SER&CHR			1,220,169			1,220,169-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,135			2,135-
		695	EDUCATION & REC FOR YOUTH PRGM	33,757,310			33,757,310-
	SUBTOTAL FOR CNTRCTL SVCS			33,759,445			33,759,445-
	SUBTOTAL FOR BUDGET CODE 3535			35,004,629			35,004,629-
BUDGET CODE: 3540 SONYC D79 PILOT							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2,000,000		2,015,994	15,994
	SUBTOTAL FOR CNTRCTL SVCS			2,000,000		2,015,994	15,994
	SUBTOTAL FOR BUDGET CODE 3540			2,000,000		2,015,994	15,994
BUDGET CODE: 3541 SONYC Summer							
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL	5,200,000			5,200,000-
	SUBTOTAL FOR OTHR SER&CHR			5,200,000			5,200,000-
	SUBTOTAL FOR BUDGET CODE 3541			5,200,000			5,200,000-
BUDGET CODE: 3542 OST MSE AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	383,852		2,470,452	2,086,600
		117	POSTAGE	6,500			6,500-
		199	DATA PROCESSING SUPPLIES	26,738			26,738-
	SUBTOTAL FOR SUPPLYS&MATL			417,090		2,470,452	2,053,362
30	PROPTY&EQUIP	314	OFFICE FURITURE	580			580-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		315				315-
			SUBTOTAL FOR PROPTY&EQUIP		895				895-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		154,838		148,974		5,864-
			400 CONTRACTUAL SERVICES-GENERAL		261				261-
			403 OFFICE SERVICES		854				854-
			412 RENTALS OF MISC.EQUIP		7,440				7,440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,666				12,666-
			SUBTOTAL FOR OTHR SER&CHR		176,059		148,974		27,085-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,168				226,168-
			613 DATA PROCESSING EQUIPMENT		780				780-
			685 PROF SERV DIRECT EDUC SERV		5,000				5,000-
			686 PROF SERV OTHER		49,596				49,596-
			689 PROF SERV CURRIC & PROF DEVEL	1	15,000			1-	15,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	296,544			1-	296,544-
			SUBTOTAL FOR BUDGET CODE 3542	1	890,588		2,619,426	1-	1,728,838
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,380,870		12,587,285		793,585-
			SUBTOTAL FOR CNTRCTL SVCS		13,380,870		12,587,285		793,585-
			SUBTOTAL FOR BUDGET CODE 3543		13,380,870		12,587,285		793,585-
BUDGET CODE: 3548 OST-Universal Afterschool									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		102,232,728		97,816,504		4,416,224-
			SUBTOTAL FOR CNTRCTL SVCS		102,232,728		97,816,504		4,416,224-
			SUBTOTAL FOR BUDGET CODE 3548		102,232,728		97,816,504		4,416,224-
BUDGET CODE: 3557 Youth Program at NYCHA									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		611,127		5,805,080		5,193,953
			SUBTOTAL FOR OTHR SER&CHR		611,127		5,805,080		5,193,953
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,217,407		41,084,347		27,866,940
			SUBTOTAL FOR CNTRCTL SVCS		13,217,407		41,084,347		27,866,940

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3557				13,828,534		46,889,427		33,060,893
BUDGET CODE: 3682 CEO Bridge Transfer								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 3682				60,000				60,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		257,024		166,376		90,648-
SUBTOTAL FOR CNTRCTL SVCS				257,024		166,376		90,648-
SUBTOTAL FOR BUDGET CODE 3689				257,024		166,376		90,648-
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		118,570		50,000		68,570-
		695 EDUCATION & REC FOR YOUTH PRGM		793,766		539,848		253,918-
SUBTOTAL FOR CNTRCTL SVCS				912,336		589,848		322,488-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		29				29-
		724 JTPA-WAGES		38,880				38,880-
		725 JTPA-FRINGS		3,107				3,107-
SUBTOTAL FOR FXD MIS CHGS				42,016				42,016-
SUBTOTAL FOR BUDGET CODE 3691				1,304,352		939,848		364,504-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,149				18,149-
SUBTOTAL FOR SUPPLYS&MATL				18,149				18,149-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,642		39,028		52,614-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,985				7,985-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				99,627		39,028	60,599-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		9,342			9,342-
		616 COMMUNITY CONSULTANT CONTRACTS	1	76,000	1	244,760	168,760
		689 PROF SERV CURRIC & PROF DEVEL		6,750			6,750-
		695 EDUCATION & REC FOR YOUTH PRGM		917,000		814,996	102,004-
SUBTOTAL FOR CNTRCTL SVCS			1	1,009,092	1	1,059,756	50,664
SUBTOTAL FOR BUDGET CODE 3692			1	1,126,868	1	1,098,784	28,084-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60		CNTRCTL SVCS					
		616 COMMUNITY CONSULTANT CONTRACTS		60,693			60,693-
		695 EDUCATION & REC FOR YOUTH PRGM		1,856,600		1,780,982	75,618-
SUBTOTAL FOR CNTRCTL SVCS				1,917,293		1,780,982	136,311-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		860		301	559-
		724 JTPA-WAGES		1,370,496		1,481,600	111,104
		725 JTPA-FRINGS		114,457		91,418	23,039-
SUBTOTAL FOR FXD MIS CHGS				1,485,813		1,573,319	87,506
SUBTOTAL FOR BUDGET CODE 3693				3,403,106		3,354,301	48,805-
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					
		499 OTHER EXPENSES - GENERAL				1,050,000	1,050,000
SUBTOTAL FOR OTHR SER&CHR				1,050,000		1,050,000	
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		305,710		100,000	205,710-
		695 EDUCATION & REC FOR YOUTH PRGM		1,115,138		1,513,287	398,149
SUBTOTAL FOR CNTRCTL SVCS				1,420,848		1,613,287	192,439
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		86			86-
		724 JTPA-WAGES		116,640			116,640-
		725 JTPA-FRINGS		12,426			12,426-
SUBTOTAL FOR FXD MIS CHGS				129,152			129,152-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3696				2,600,000		2,663,287	63,287
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,077		42,646	10,569
		695 EDUCATION & REC FOR YOUTH PRGM		4,710,151		4,909,076	198,925
SUBTOTAL FOR CNTRCTL SVCS				4,742,228		4,951,722	209,494
BUDGET CODE: 3697 CEO - Youth Internships							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,712			2,712-
		724 JTPA-WAGES		3,417,863		3,417,863	
		725 JTPA-FRINGS		273,087		273,884	797
SUBTOTAL FOR FXD MIS CHGS				3,693,662		3,691,747	1,915-
SUBTOTAL FOR BUDGET CODE 3697				8,435,890		8,643,469	207,579
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
SUBTOTAL FOR OTHR SER&CHR				90,000			90,000-
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		50,000			50,000-
		695 EDUCATION & REC FOR YOUTH PRGM		500,000		360,144	139,856-
SUBTOTAL FOR CNTRCTL SVCS				550,000		360,144	189,856-
SUBTOTAL FOR BUDGET CODE 3698				640,000		360,144	279,856-
BUDGET CODE: 3700 WIA SYEP							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,800			3,800-
		686 PROF SERV OTHER		32,159		18,065	14,094-
SUBTOTAL FOR CNTRCTL SVCS				35,959		18,065	17,894-
BUDGET CODE: 3700 WIA SYEP							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,006		505	501-
		724 JTPA-WAGES		146,886		1,000,525	853,639
		725 JTPA-FRINGS		15,817		79,924	64,107
SUBTOTAL FOR FXD MIS CHGS				163,709		1,080,954	917,245
SUBTOTAL FOR BUDGET CODE 3700				199,668		1,099,019	899,351
BUDGET CODE: 3702 WIA - Out-of-School Youth							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		294,500		294,500	
		678 PAYMENTS TO DELEGATE AGENCIES	19	14,001,592	19	13,980,556	21,036-
		682 PROF SERV LEGAL SERVICES	1	40,000	1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	14,336,092	20	14,315,056	21,036-
		SUBTOTAL FOR BUDGET CODE 3702	20	14,336,092	20	14,315,056	21,036-
BUDGET CODE: 3705 WIA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200	
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,453		30,453	
		403 OFFICE SERVICES		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,650		3,000	350
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		40,453		40,453	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		182,400		182,400	
		SUBTOTAL FOR CNTRCTL SVCS		182,400		182,400	
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,509,424	56	12,722,111	11,212,687
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	56	1,509,424	56	13,922,111	12,412,687
70 FXD MIS CHGS		724 JTPA-WAGES				18,651,905	18,651,905
		725 JTPA-FRINGS				1,631,685	1,631,685
		SUBTOTAL FOR FXD MIS CHGS				20,283,590	20,283,590
		SUBTOTAL FOR BUDGET CODE 3710	56	1,509,424	56	34,205,701	32,696,277

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3711 Summer Youth Employment Program							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		11,648,395	36,244	11,612,151-
		686	PROF SERV OTHER		931,366		931,366-
	SUBTOTAL FOR CNTRCTL SVCS				12,579,761	36,244	12,543,517-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		108,871		108,871-
		724	JTPA-WAGES		51,810,870		51,810,870-
		725	JTPA-FRINGS		4,159,663		4,159,663-
	SUBTOTAL FOR FXD MIS CHGS				56,079,404		56,079,404-
	SUBTOTAL FOR BUDGET CODE 3711				68,660,165	36,244	68,623,921-
BUDGET CODE: 3715 WIA OST High School							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,845,554	4,084,803	760,751-
		685	PROF SERV DIRECT EDUC SERV		138,600		138,600-
	SUBTOTAL FOR CNTRCTL SVCS				4,984,154	4,084,803	899,351-
	SUBTOTAL FOR BUDGET CODE 3715				4,984,154	4,084,803	899,351-
BUDGET CODE: 3716 SYEP - Private Grants							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		68,226		68,226-
		686	PROF SERV OTHER		4,504		4,504-
	SUBTOTAL FOR CNTRCTL SVCS				72,730		72,730-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		126		126-
		724	JTPA-WAGES		226,821		226,821-
		725	JTPA-FRINGS		18,123		18,123-
	SUBTOTAL FOR FXD MIS CHGS				245,070		245,070-
	SUBTOTAL FOR BUDGET CODE 3716				317,800		317,800-
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		250,000		250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3718					250,000				250,000-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60		CNTRCTL SVCS	686	PROF SERV OTHER		536			536-
			695	EDUCATION & REC FOR YOUTH PRGM		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,536				10,536-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		15			15-
			724	JTPA-WAGES		28,876			28,876-
			725	JTPA-FRINGES		2,307			2,307-
SUBTOTAL FOR FXD MIS CHGS					31,198				31,198-
SUBTOTAL FOR BUDGET CODE 3719					41,734				41,734-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		390,500	342,500		48,000-
			686	PROF SERV OTHER		16,756	14,697		2,059-
			695	EDUCATION & REC FOR YOUTH PRGM		12,127			12,127-
SUBTOTAL FOR CNTRCTL SVCS					419,383		357,197		62,186-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		469	411		58-
			724	JTPA-WAGES		914,942	813,780		101,162-
			725	JTPA-FRINGES		73,103	65,021		8,082-
SUBTOTAL FOR FXD MIS CHGS					988,514		879,212		109,302-
SUBTOTAL FOR BUDGET CODE 3720					1,407,897		1,236,409		171,488-
BUDGET CODE: 3721 Year-Round Employment Program									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		12,400			12,400-
SUBTOTAL FOR OTHR SER&CHR					12,400				12,400-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,508,000			5,508,000-
			686	PROF SERV OTHER		229,463			229,463-
SUBTOTAL FOR CNTRCTL SVCS					5,737,463				5,737,463-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		19,200			19,200-
			724	JTPA-WAGES		9,372,000			9,372,000-
			725	JTPA-FRINGES		748,823			748,823-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					10,140,023					10,140,023-
SUBTOTAL FOR BUDGET CODE 3721					15,889,886					15,889,886-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence										
60	CNRCTL SVCS	686	PROF SERV OTHER		40,794					40,794-
SUBTOTAL FOR CNTRCTL SVCS					40,794					40,794-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		986					986-
		724	JTPA-WAGES		1,449,330					1,449,330-
		725	JTPA-FRINGS		108,890					108,890-
SUBTOTAL FOR FXD MIS CHGS					1,559,206					1,559,206-
SUBTOTAL FOR BUDGET CODE 3722					1,600,000					1,600,000-
BUDGET CODE: 3723 NYC Service - City Service Corps										
60	CNRCTL SVCS	686	PROF SERV OTHER		24,000					24,000-
SUBTOTAL FOR CNTRCTL SVCS					24,000					24,000-
70	FXD MIS CHGS	724	JTPA-WAGES		629,642			184,326		445,316-
SUBTOTAL FOR FXD MIS CHGS					629,642			184,326		445,316-
SUBTOTAL FOR BUDGET CODE 3723					653,642			184,326		469,316-
BUDGET CODE: 3741 Charter Schools PB										
60	CNRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12		2,938,661		
SUBTOTAL FOR CNTRCTL SVCS					12	2,938,661	12		2,938,661	
SUBTOTAL FOR BUDGET CODE 3741					12	2,938,661	12		2,938,661	
BUDGET CODE: 3800 YAIP-PLUS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000			36,188		18,188
SUBTOTAL FOR OTHR SER&CHR					18,000			36,188		18,188
60	CNRCTL SVCS	686	PROF SERV OTHER		946			3,569		2,623
		695	EDUCATION & REC FOR YOUTH PRGM		81,158			599,399		518,241
SUBTOTAL FOR CNTRCTL SVCS					82,104			602,968		520,864

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		66		249	183
		724 JTPA-WAGES		27,720		263,340	235,620
		725 JTPA-FRINGES		2,215		21,040	18,825
		SUBTOTAL FOR FXD MIS CHGS		30,001		284,629	254,628
		SUBTOTAL FOR BUDGET CODE 3800		130,105		923,785	793,680
BUDGET CODE: 3802 Dept of Education CSS Payroll Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		169,690			169,690-
		SUBTOTAL FOR CNTRCTL SVCS		169,690			169,690-
		SUBTOTAL FOR BUDGET CODE 3802		169,690			169,690-
TOTAL FOR			90	303,698,560	89	238,423,902	1- 65,274,658-
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		8,030		5,800	2,230-
		SUBTOTAL FOR FXD MIS CHGS		8,030		5,800	2,230-
		SUBTOTAL FOR BUDGET CODE 3101		78,198		75,968	2,230-
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36			36-
		414 RENTALS - LAND BLDGS & STRUCTS		3,079,833		3,333,801	253,968
	856001	42C HEAT LIGHT & POWER				213,538	213,538

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHER SER&CHR				3,079,869		3,547,339	467,470
SUBTOTAL FOR BUDGET CODE 3112				3,079,869		3,547,339	467,470
BUDGET CODE: 3180 BEACONS							
40 OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				2,610,000		2,610,000	
SUBTOTAL FOR OTHER 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 OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				386,816		386,816	
SUBTOTAL FOR OTHER SER&CHR				386,816		386,816	
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				1,444,938		1,335,438	109,500-
SUBTOTAL FOR CNTRCTL SVCS				1,444,938		1,335,438	109,500-
SUBTOTAL FOR BUDGET CODE 3544				1,444,938		1,335,438	109,500-
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS 686 PROF SERV OTHER				875,000		875,000	
SUBTOTAL FOR CNTRCTL SVCS				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 3545				875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM				83,596,954		76,659,319	6,937,635-
SUBTOTAL FOR CNTRCTL SVCS				83,596,954		76,659,319	6,937,635-
SUBTOTAL FOR BUDGET CODE 3549				83,596,954		76,659,319	6,937,635-
BUDGET CODE: 3550 OST - OPTION 1							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		421,347				421,347-	
			117 POSTAGE		7,520				7,520-	
			199 DATA PROCESSING SUPPLIES		54,716				54,716-	
		SUBTOTAL FOR SUPPLYS&MATL				483,583			483,583-	
30		PROPTY&EQUIP	314 OFFICE FURITURE		580				580-	
			332 PURCH DATA PROCESSING EQUIPT		3,960				3,960-	
			337 BOOKS-OTHER		21,389				21,389-	
		SUBTOTAL FOR PROPTY&EQUIP				25,929			25,929-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		154,838		148,974		5,864-	
		400	CONTRACTUAL SERVICES-GENERAL		261				261-	
		403	OFFICE SERVICES		2,795				2,795-	
		412	RENTALS OF MISC.EQUIP		9,050				9,050-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,573				18,573-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,081				1,081-	
		SUBTOTAL FOR OTHR SER&CHR				186,598		148,974	37,624-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		112,439				112,439-	
			613 DATA PROCESSING EQUIPMENT		780				780-	
			685 PROF SERV DIRECT EDUC SERV	1	5,000			1-	5,000-	
			686 PROF SERV OTHER	1	475,865	1	400,000		75,865-	
			695 EDUCATION & REC FOR YOUTH PRGM	440	91,265,603	440	94,575,188		3,309,585	
		SUBTOTAL FOR CNTRCTL SVCS			442	91,859,687	441	94,975,188	1-	3,115,501
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		459,709				86,384-	
		SUBTOTAL FOR FXD MIS CHGS				459,709			373,325	86,384-
		SUBTOTAL FOR BUDGET CODE 3550			442	93,015,506	441	95,497,487	1-	2,481,981
BUDGET CODE: 3551 OST - OPTION 2										
60		CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,131,297		2,215,727		84,430	
		SUBTOTAL FOR CNTRCTL SVCS				2,131,297		2,215,727		84,430
		SUBTOTAL FOR BUDGET CODE 3551				2,131,297		2,215,727		84,430
BUDGET CODE: 3553 OST - Technical Assistance										
40		OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		71,576				71,576-	
			400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				75,076			75,076-
60		CNTRCTL SVCS 686 PROF SERV OTHER	8	1,215,500	8	1,170,000	45,500-
SUBTOTAL FOR CNTRCTL SVCS			8	1,215,500	8	1,170,000	45,500-
SUBTOTAL FOR BUDGET CODE 3553			8	1,290,576	8	1,170,000	120,576-
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	10,132,350	5	5,236,866	4,895,484-
SUBTOTAL FOR CNTRCTL SVCS			5	10,132,350	5	5,236,866	4,895,484-
SUBTOTAL FOR BUDGET CODE 3606			5	10,132,350	5	5,236,866	4,895,484-
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		88,631		45,900	42,731-
		106 MOTOR VEHICLE FUEL		4,192		4,192	
		117 POSTAGE		1,500		20,000	18,500
		199 DATA PROCESSING SUPPLIES		58,204		15,000	43,204-
SUBTOTAL FOR SUPPLYS&MATL				152,527		85,092	67,435-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000		2,000	9,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		305 MOTOR VEHICLES		72,746			72,746-
		314 OFFICE FURITURE		2,071		1,000	1,071-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		7,140		7,000	140-
		337 BOOKS-OTHER		45,196		10,300	34,896-
SUBTOTAL FOR PROPTY&EQUIP				139,653		21,800	117,853-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		279,107		279,107	
		400 CONTRACTUAL SERVICES-GENERAL		325,165		612,148	286,983
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		2,200	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		7,500		2,000		5,500-
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		127,446		72,600		54,846-
			417 ADVERTISING		8,000				8,000-
	858001	42G	DATA PROCESSING SERVICES		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,993		9,000		13,993-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		10,000		7,500
			453 OVERNIGHT TRVL EXP-GENERAL		3,100		2,000		1,100-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,900		2,500		1,400-
			SUBTOTAL FOR OTHR SER&CHR		785,911		1,005,555		219,644
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	69,166	1	42,500		26,666-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		613	DATA PROCESSING EQUIPMENT	1	3,036	1	10,000		6,964
		615	PRINTING CONTRACTS	2	41,538	2	41,500		38-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,500		3,500
		681	PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684	PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
		686	PROF SERV OTHER	1	12,850	1	2,000		10,850-
			SUBTOTAL FOR CNTRCTL SVCS	13	1,239,350	12	1,207,260	1-	32,090-
			SUBTOTAL FOR BUDGET CODE 3612	13	2,317,441	12	2,319,707	1-	2,266
			BUDGET CODE: 3616 RUNAWAYS						
60		695	CNTRCTL SVCS EDUCATION & REC FOR YOUTH PRGM	2	8,564,904	2	18,760,526		10,195,622
			SUBTOTAL FOR CNTRCTL SVCS	2	8,564,904	2	18,760,526		10,195,622
			SUBTOTAL FOR BUDGET CODE 3616	2	8,564,904	2	18,760,526		10,195,622
			BUDGET CODE: 3617 RHY Safe Harbor						
60		695	CNTRCTL SVCS EDUCATION & REC FOR YOUTH PRGM		393,560		6,855		386,705-
			SUBTOTAL FOR CNTRCTL SVCS		393,560		6,855		386,705-
			SUBTOTAL FOR BUDGET CODE 3617		393,560		6,855		386,705-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		86,000				86,000-
		SUBTOTAL FOR CNTRCTL SVCS		86,000				86,000-
		SUBTOTAL FOR BUDGET CODE 3624		86,000				86,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		279,526				279,526-
		695 EDUCATION & REC FOR YOUTH PRGM	48	22,135,947	35	5	13-	22,135,942-
		SUBTOTAL FOR CNTRCTL SVCS	48	22,415,473	35	5	13-	22,415,468-
		SUBTOTAL FOR BUDGET CODE 3625	48	22,415,473	35	5	13-	22,415,468-
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	58	25,960,745	58			2,951,669
		SUBTOTAL FOR CNTRCTL SVCS	58	25,960,745	58			2,951,669
		SUBTOTAL FOR BUDGET CODE 3680	58	25,960,745	58			2,951,669
BUDGET CODE: 3681 Renewal School Afterschool								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		505,800				505,800-
		SUBTOTAL FOR CNTRCTL SVCS		505,800				505,800-
		SUBTOTAL FOR BUDGET CODE 3681		505,800				505,800-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,863,530	18			13,835-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,863,530	18			13,835-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,863,530	18			13,835-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,611,617				295,435-
		SUBTOTAL FOR CNTRCTL SVCS		8,611,617				295,435-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3690				8,611,617		8,316,182	295,435-
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		123,897			123,897-
SUBTOTAL FOR CNTRCTL SVCS				123,897			123,897-
SUBTOTAL FOR BUDGET CODE 4104				123,897			123,897-
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			610	276,241,471	595	256,532,344	15- 19,709,127-
TOTAL FOR OTHER THAN PERSONAL SERVICES			700	579,940,031	684	494,956,246	16- 84,983,785-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,626,403	579,940,031	3,867,377	494,956,246	84,983,785-
FINANCIAL PLAN SAVINGS		3,099-		606,901	610,000
APPROPRIATION		579,936,932		495,563,147	84,373,785-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		365,747,954		302,530,531	63,217,423-
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,471,363		4,775,124	1,696,239-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		36,572,658		20,980,340	15,592,318-
INTRA-CITY SALES		163,456,657		161,770,152	1,686,505-
TOTAL		579,936,932		495,563,147	84,373,785-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524	35,999,963	520	38,350,252	2,350,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	524	35,999,963	520	38,350,252	2,350,289

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,806,269	22,091,482	285,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	74,824	75,756	932
FEDERAL - OTHER	8,466,997	9,250,126	783,129
INTRA-CITY SALES	5,151,873	6,432,888	1,281,015
TOTAL	35,999,963	38,350,252	2,350,289
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,860,797	643,132,066	6,035,024	523,639,396	119,492,670-
FINANCIAL PLAN SAVINGS		160,515-		449,485	610,000
APPROPRIATION		642,971,551		524,088,881	118,882,670-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		396,998,439		306,644,290	90,354,149-
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,471,363		4,775,124	1,696,239-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		66,420,792		43,831,315	22,589,477-
INTRA-CITY SALES		163,456,657		161,770,152	1,686,505-
TOTAL		642,971,551		524,088,881	118,882,670-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	524	35,999,963	520	38,350,252	2,350,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	524	35,999,963	520	38,350,252	2,350,289
OTPS					
TOTALS FOR OPERATING BUDGET		643,132,066		523,639,396	119,492,670-
FINANCIAL PLAN SAVINGS		160,515-		449,485	610,000
APPROPRIATION		642,971,551		524,088,881	118,882,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	524	679,132,029	520	561,989,648	117,142,381-
FINANCIAL PLAN SAVINGS		160,515-		449,485	610,000
APPROPRIATION	524	678,971,514	520	562,439,133	116,532,381-
FUNDING					
CITY		418,804,708		328,735,772	90,068,936-
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,971,363		5,275,124	1,696,239-
FEDERAL - C.D.		7,517,824		7,143,756	374,068-
FEDERAL - OTHER		74,887,789		53,081,441	21,806,348-
INTRA-CITY SALES		168,608,530		168,203,040	405,490-
TOTAL FUNDING		678,971,514		562,439,133	116,532,381-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	1,975,251	22	2,004,855	29,604
		SUBTOTAL FOR F/T SALARIED	22	1,975,251	22	2,004,855	29,604
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	1,982,723	22	2,012,327	29,604
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,982,723	22	2,012,327	29,604
		TOTAL FOR PERSONAL SERVICES	22	1,982,723	22	2,012,327	29,604

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,982,723	22	2,012,327	29,604
FINANCIAL PLAN SAVINGS		104,032		152,642	48,610
APPROPRIATION	22	2,086,755	22	2,164,969	78,214

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,086,755	2,164,969	78,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,086,755	2,164,969	78,214

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	202,207-202,207	1	202,207	202,207
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	45,728- 87,989	2	66,859	133,717
56057	COMMUNITY ASSOCIATE	44,106- 44,106	1	44,106	44,106
30087	AGENCY ATTORNEY	68,193- 79,812	4	71,366	285,463
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	51,648- 51,648	1	51,648	51,648
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
95005	EXECUTIVE AGENCY COUNSEL	117,122-173,596	4	149,951	599,804
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,267- 50,267	1	50,267	50,267
10074	COMPUTER OPERATIONS MANAGER	102,991-102,991	1	102,991	102,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,053- 60,053	1	60,053	60,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,310-101,697	2	101,004	202,007
TOTAL FOR OBJECT 001			20		1,898,492

POSITION SCHEDULE FOR U/A 001			20		1,898,492
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		189,849
TOTAL FOR U/A 001			22		2,088,341

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
		100 SUPPLIES + MATERIALS - GENERAL		13,766		22,966	9,200
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		10,399		2,000	8,399-
		SUBTOTAL FOR SUPPLYS&MATL		26,956		27,757	801
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		5,000		1,000	4,000-
		332 PURCH DATA PROCESSING EQUIPT		4,043		4,043	
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,200		5,200	
		SUBTOTAL FOR PROPTY&EQUIP		27,192		23,192	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410	
		402 TELEPHONE & OTHER COMMUNICATNS		37,000		37,000	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		1,355		1,355	
	858001	42G DATA PROCESSING SERVICES		2,034		2,034	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,600		5,700	900-
		SUBTOTAL FOR OTHR SER&CHR		76,839		75,939	900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600	
		612 OFFICE EQUIPMENT MAINTENANCE	3	16,703	3	20,703	4,000
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		624 CLEANING SERVICES	1	4,300	1	4,300	
		686 PROF SERV OTHER	1	9,300	1	3,000	6,300-
		SUBTOTAL FOR CNTRCTL SVCS	7	31,903	7	29,603	2,300-
		SUBTOTAL FOR BUDGET CODE 0101	7	162,890	7	156,491	6,399-
		TOTAL FOR DEPARTMENTAL OPERATIONS	7	162,890	7	156,491	6,399-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	162,890	7	156,491	6,399-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	162,890	26,235	156,491	6,399-
FINANCIAL PLAN SAVINGS				3,995	3,995
APPROPRIATION		162,890		160,486	2,404-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,890		160,486	2,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,890		160,486	2,404-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,982,723	22	2,012,327	29,604
FINANCIAL PLAN SAVINGS		104,032		152,642	48,610
APPROPRIATION	22	2,086,755	22	2,164,969	78,214

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,086,755	2,164,969	78,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,086,755	2,164,969	78,214
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	162,890	26,235	156,491	6,399-
FINANCIAL PLAN SAVINGS				3,995	3,995
APPROPRIATION		162,890		160,486	2,404-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,890	160,486	2,404-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,890	160,486	2,404-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	1,982,723	22	2,012,327	29,604
FINANCIAL PLAN SAVINGS		104,032		152,642	48,610
APPROPRIATION	22	2,086,755	22	2,164,969	78,214
OTPS					
TOTALS FOR OPERATING BUDGET		162,890		156,491	6,399-
FINANCIAL PLAN SAVINGS				3,995	3,995
APPROPRIATION		162,890		160,486	2,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,145,613	22	2,168,818	23,205
FINANCIAL PLAN SAVINGS		104,032		156,637	52,605
APPROPRIATION	22	2,249,645	22	2,325,455	75,810
FUNDING					
CITY		2,249,645		2,325,455	75,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,249,645		2,325,455	75,810

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,916,893	17	1,956,314	39,421
SUBTOTAL FOR F/T SALARIED			17	1,916,893	17	1,956,314	39,421
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
SUBTOTAL FOR OTH SALARIED				20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
SUBTOTAL FOR ADD GRS PAY				8,128		8,128	
SUBTOTAL FOR BUDGET CODE 0101			17	1,945,021	17	1,984,442	39,421
TOTAL FOR OFFICE OF THE CHAIRMAN			17	1,945,021	17	1,984,442	39,421
TOTAL FOR PERSONAL SERVICES			17	1,945,021	17	1,984,442	39,421

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,945,021	17	1,984,442	39,421

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,811,846		1,851,267	39,421
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,945,021		1,984,442	39,421

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	219,773-219,773	1	219,773	219,773
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	160,000-180,000	2	170,000	340,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	109,000-133,000	5	118,000	590,000
10026	ADMINISTRATIVE STAFF ANALYST	133,000-133,000	1	133,000	133,000
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	133,000-133,000	1	133,000	133,000
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	109,000-109,000	1	109,000	109,000
12626	STAFF ANALYST	68,767- 68,767	1	68,767	68,767
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	45,000- 48,777	2	46,889	93,777
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	74,750- 74,750	1	74,750	74,750
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
10050	COMPUTER SYSTEMS MANAGER	96,650- 96,650	1	96,650	96,650
TOTAL FOR OBJECT 001			17		1,903,717

POSITION SCHEDULE FOR U/A 001			17		1,903,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,903,717

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,819		3,000		3,819-
			117 POSTAGE		4,500		4,500		
			199 DATA PROCESSING SUPPLIES		20,591		4,591		16,000-
			SUBTOTAL FOR SUPPLYS&MATL		33,410		13,591		19,819-
30	PROPTY&EQUIP		314 OFFICE FURITURE		20,200		1,200		19,000-
			315 OFFICE EQUIPMENT		18,500		500		18,000-
			332 PURCH DATA PROCESSING EQUIPT		39,000				39,000-
			337 BOOKS-OTHER		1,186		1,500		314
			338 LIBRARY BOOKS		27,529		27,529		
			SUBTOTAL FOR PROPTY&EQUIP		106,415		30,729		75,686-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,509		1,821		5,688-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		4,706		4,706		
			412 RENTALS OF MISC.EQUIP		7,400		7,400		
			417 ADVERTISING		5,900		25,900		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,822		822		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		1,500		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		700				700-
			454 OVERNIGHT TRVL EXP-SPECIAL		34,800		2,000		32,800-
			SUBTOTAL FOR OTHR SER&CHR		71,637		45,449		26,188-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	23,120	1	21,320		1,800-
			608 MAINT & REP GENERAL	1	400	1	2,298		1,898
			612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1	37,918	1	44,791		6,873
			615 PRINTING CONTRACTS	1	700	1	700		
			622 TEMPORARY SERVICES	1	223,400	1	88,200		135,200-
			624 CLEANING SERVICES	1	4,300	1	5,000		700
			682 PROF SERV LEGAL SERVICES	2	67,000	2	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	356,838	10	232,109	2	124,729-
			SUBTOTAL FOR BUDGET CODE 0101	8	568,300	10	321,878	2	246,422-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	568,300	10	321,878	2	246,422-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	568,300	10	321,878	2	246,422-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,509	568,300	3,821	321,878	246,422-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION		574,107		326,500	247,607-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	551,607	304,000	247,607-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	574,107	326,500	247,607-
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EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,811,846	1,851,267	39,421
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,945,021 1,984,442 39,421

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,509	568,300	3,821	321,878	246,422-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION		574,107		326,500	247,607-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	551,607	304,000	247,607-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 574,107 326,500 247,607-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421
OTPS					
TOTALS FOR OPERATING BUDGET		568,300		321,878	246,422-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION		574,107		326,500	247,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,513,321	17	2,306,320	207,001-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION	17	2,519,128	17	2,310,942	208,186-
FUNDING					
CITY		2,363,453		2,155,267	208,186-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,519,128		2,310,942	208,186-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,720	3	202,657	12,937
		SUBTOTAL FOR F/T SALARIED	3	189,720	3	202,657	12,937
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,270		3,333	1,063
		SUBTOTAL FOR AMT TO SCHED		2,270		3,333	1,063
		SUBTOTAL FOR BUDGET CODE 1000	3	218,666	3	232,666	14,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	218,666	3	232,666	14,000
		TOTAL FOR PERSONAL SERVICES	3	218,666	3	232,666	14,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,666	3	232,666	14,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	218,666	3	232,666	14,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,666	232,666	14,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	218,666	232,666	14,000
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,357- 60,357	1	60,357	60,357
56086	DISTRICT MANAGER	86,952- 86,952	1	86,952	86,952
56058	COMMUNITY COORDINATOR	63,343- 63,343	1	63,343	63,343
TOTAL FOR OBJECT 001			3		210,652

POSITION SCHEDULE FOR U/A 001			3		210,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		210,652

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			1,350-
			332	PURCH DATA PROCESSING EQUIPT			9,090-
			337	BOOKS-OTHER			60-
		SUBTOTAL FOR PROPTY&EQUIP			10,500		10,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245	1,245	
		SUBTOTAL FOR OTHR SER&CHR			1,245	1,245	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			8,000		8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000		8,000-
		SUBTOTAL FOR BUDGET CODE 1000			19,745	1,245	18,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000		4,000-
		101 PRINTING SUPPLIES			2,000		2,000-
		110 FOOD & FORAGE SUPPLIES			20		20-
		199 DATA PROCESSING SUPPLIES			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,020		7,020-
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,000		2,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,000		7,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,000		1,000-
		412 RENTALS OF MISC.EQUIP			1,000		1,000-
		431 LEASING OF MISC EQUIP			1,000		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500		500-
		499 OTHER EXPENSES - GENERAL			133,790		133,790-
		SUBTOTAL FOR OTHR SER&CHR			137,290		137,290-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1-	3,000-
		622 TEMPORARY SERVICES	1		42,000	1-	42,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		45,000	2-	45,000-
		SUBTOTAL FOR BUDGET CODE 2000	2		196,310	2-	196,310-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			2	216,055		1,245	2-	214,810-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	216,055		1,245	2-	214,810-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	216,055	1,245	1,245	214,810-
FINANCIAL PLAN SAVINGS APPROPRIATION		216,055		1,245	214,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,745		1,245	18,500-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,055		1,245	214,810-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		6,880	6,270	610-
	SUBTOTAL FOR OTHR SER&CHR			6,880	6,270	610-	
	SUBTOTAL FOR BUDGET CODE 4000			6,880	6,270	610-	
	TOTAL FOR MANHATTAN COMMUNITY BOARD #1			6,880	6,270	610-	
	TOTAL FOR RENT AND ENERGY			6,880	6,270	610-	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,880	6,880	6,270	6,270	610-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,880		6,270	610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,880		6,270	610-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,880		6,270	610-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,666	3	232,666	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,666	3	232,666	14,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,666	232,666	14,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,666 232,666 14,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,125	222,935	7,515	7,515	215,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,935		7,515	215,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,625		7,515	19,110-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		222,935		7,515	215,420-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,666	3	232,666	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,666	3	232,666	14,000
OTPS					
TOTALS FOR OPERATING BUDGET		222,935		7,515	215,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,935		7,515	215,420-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	441,601	3	240,181	201,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	441,601	3	240,181	201,420-
FUNDING					
CITY		245,291		240,181	5,110-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		441,601		240,181	201,420-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	203,804	4	223,804	20,000
		SUBTOTAL FOR F/T SALARIED	4	203,804	4	223,804	20,000
		SUBTOTAL FOR BUDGET CODE 1000	4	203,804	4	223,804	20,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	203,804	4	223,804	20,000
		TOTAL FOR PERSONAL SERVICES	4	203,804	4	223,804	20,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,804	4	223,804	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	203,804	4	223,804	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,804	223,804	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	203,804	223,804	20,000
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	80,340- 80,340	1	80,340	80,340
56056	COMMUNITY ASSISTANT	33,292- 33,292	1	33,292	33,292
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
TOTAL FOR OBJECT 001			3		169,861

POSITION SCHEDULE FOR U/A 001	3		169,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		56,620
TOTAL FOR U/A 001	4		226,481

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		17,602		17,602-
	SUBTOTAL FOR SUPPLYS&MATL				17,602		17,602-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926	2,926	
			412 RENTALS OF MISC.EQUIP		660		660-
			432 LEASING OF DATA PROC EQUIP		7,919	3,181	4,738-
			499 OTHER EXPENSES - GENERAL		4,500		4,500-
	SUBTOTAL FOR OTHR SER&CHR				16,005	6,107	9,898-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	2,500
			624 CLEANING SERVICES	1	1,000	1	1,500
	SUBTOTAL FOR CNTRCTL SVCS			1	1,000	2	4,000
	SUBTOTAL FOR BUDGET CODE 1000			1	34,607	2	10,107
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		28,534		28,534-
	SUBTOTAL FOR FXD MIS CHGS				28,534		28,534-
	SUBTOTAL FOR BUDGET CODE 2000				28,534		28,534-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #2			1	63,141	2	10,107
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	63,141	2	10,107

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	63,141	2,926	10,107	53,034-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,141		10,107	53,034-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,607		10,107	24,500-
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 63,141		 10,107	 53,034-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000		118,640	35,640
	856001	42C HEAT LIGHT & POWER		2,231		2,719	488
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,233		121,361	36,128
		SUBTOTAL FOR BUDGET CODE 4000		85,233		121,361	36,128
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		85,233		121,361	36,128
		TOTAL FOR RENT AND ENERGY		85,233		121,361	36,128

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,231	85,233	2,719	121,361	36,128
FINANCIAL PLAN SAVINGS APPROPRIATION		85,233		121,361	36,128

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,233	121,361	36,128
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,233	121,361	36,128

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,804	4	223,804	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,804	4	223,804	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,804	223,804	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,804 223,804 20,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,157	148,374	5,645	131,468	16,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,374		131,468	16,906-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	119,840	131,468	11,628
OTHER CATEGORICAL	28,534		28,534-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,374	131,468	16,906-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	203,804	4	223,804	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,804	4	223,804	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		148,374		131,468	16,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,374		131,468	16,906-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	352,178	4	355,272	3,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	352,178	4	355,272	3,094
FUNDING					
CITY		323,644		355,272	31,628
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,178		355,272	3,094

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,416	4	229,437	17,021
		SUBTOTAL FOR F/T SALARIED	4	212,416	4	229,437	17,021
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	214,016	4	229,437	15,421
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	214,016	4	229,437	15,421
		TOTAL FOR PERSONAL SERVICES	4	214,016	4	229,437	15,421

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	214,016	4	229,437	15,421
FINANCIAL PLAN SAVINGS APPROPRIATION	4	214,016	4	229,437	15,421

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,016	229,437	15,421
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	214,016	229,437	15,421

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	77,979- 77,979	1	77,979	77,979
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,175- 48,175	1	48,175	48,175
56057	COMMUNITY ASSOCIATE	39,849- 41,302	2	40,576	81,151
TOTAL FOR OBJECT 001			4		207,305

POSITION SCHEDULE FOR U/A 001			4		207,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		207,305

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
		TOTAL FOR		5,751			5,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,416		1,536	9,880-
		SUBTOTAL FOR SUPPLYS&MATL		11,416		1,536	9,880-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,636		2,938	698-
		403 OFFICE SERVICES		85			85-
		SUBTOTAL FOR OTHR SER&CHR		3,721		2,938	783-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,788			1-
		624 CLEANING SERVICES	1	1,200			1-
		684 PROF SERV COMPUTER SERVICES	1	1,770			1-
		686 PROF SERV OTHER	1	8,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,758			4-
		SUBTOTAL FOR BUDGET CODE 1000	4	27,895		4,474	4-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	27,895		4,474	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	33,646		4,474	4-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,636	33,646	2,938	4,474	29,172-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,646		4,474	29,172-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,895		4,474	23,421-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 33,646		 4,474	 29,172-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300		160,000	23,700
	856001	42C HEAT LIGHT & POWER		8,780		6,225	2,555-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		145,082		166,227	21,145
		SUBTOTAL FOR BUDGET CODE 4000		145,082		166,227	21,145
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		145,082		166,227	21,145
		TOTAL FOR RENT AND ENERGY		145,082		166,227	21,145

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,780	145,082	6,225	166,227	21,145
FINANCIAL PLAN SAVINGS APPROPRIATION		145,082		166,227	21,145

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,082		166,227	21,145
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		145,082		166,227	21,145

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	214,016	4	229,437	15,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	214,016	4	229,437	15,421

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,016	229,437	15,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,016	229,437	15,421
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,416	178,728	9,163	170,701	8,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,728		170,701	8,027-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,977		170,701	2,276-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		178,728		170,701	8,027-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	214,016	4	229,437	15,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	214,016	4	229,437	15,421
OTPS					
TOTALS FOR OPERATING BUDGET		178,728		170,701	8,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,728		170,701	8,027-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	392,744	4	400,138	7,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	392,744	4	400,138	7,394
FUNDING					
CITY		386,993		400,138	13,145
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,744		400,138	7,394

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,986	3	197,986	16,000
		SUBTOTAL FOR F/T SALARIED	3	181,986	3	197,986	16,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,398		26,398	
		SUBTOTAL FOR AMT TO SCHED		26,398		26,398	
		SUBTOTAL FOR BUDGET CODE 1000	3	208,384	3	224,384	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	208,384	3	224,384	16,000
		TOTAL FOR PERSONAL SERVICES	3	208,384	3	224,384	16,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	208,384	224,384	16,000
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,311- 85,311	1	85,311	85,311
56058	COMMUNITY COORDINATOR	61,377- 61,377	1	61,377	61,377
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
TOTAL FOR OBJECT 001			3		187,688

POSITION SCHEDULE FOR U/A 001			3		187,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		187,688

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		4,052		752	3,300-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		4,252		2,252	2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,075		475	1,600-
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,825		2,225	600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	600			1- 600-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	500	1,300-
		686 PROF SERV OTHER	1	11,500			1- 11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,900	1	500	2- 13,400-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,527	1	9,527	2- 16,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,527		9,527	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,527		9,527	16,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		88,113		88,682	569
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,115		88,684	569
		SUBTOTAL FOR BUDGET CODE 4000		88,115		88,684	569
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		88,115		88,684	569
		TOTAL FOR RENT		88,115		88,684	569

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,115		88,684	569
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,115		88,684	569

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,115		88,684	569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		88,115		88,684	569
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EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,384 224,384 16,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	113,642	2,234	98,211	15,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,642		98,211	15,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,642		98,211	15,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,642		98,211	15,431-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		113,642		98,211	15,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,642		98,211	15,431-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,026	3	322,595	569
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,026	3	322,595	569
FUNDING					
CITY		322,026		322,595	569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,026		322,595	569

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,655	3	219,655	15,000
		SUBTOTAL FOR F/T SALARIED	3	204,655	3	219,655	15,000
		SUBTOTAL FOR BUDGET CODE 1000	3	204,655	3	219,655	15,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	204,655	3	219,655	15,000
		TOTAL FOR PERSONAL SERVICES	3	204,655	3	219,655	15,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,655	3	219,655	15,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	204,655	3	219,655	15,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,655	219,655	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	204,655	219,655	15,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,950- 38,950	1	38,950	38,950
56086	DISTRICT MANAGER	96,471- 96,471	1	96,471	96,471
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	57,320- 57,320	1	57,320	57,320
TOTAL FOR OBJECT 001			3		192,741

POSITION SCHEDULE FOR U/A 001	3	192,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	192,741

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		4,000			1,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			2,000	2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732	
		400 CONTRACTUAL SERVICES-GENERAL		16,324			8,324	8,000-
		499 OTHER EXPENSES - GENERAL		5,000			500	4,500-
		SUBTOTAL FOR OTHR SER&CHR		24,056			11,556	12,500-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,200	1		700	500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200	1		700	500-
		SUBTOTAL FOR BUDGET CODE 1000	1	29,256	1		14,256	15,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	29,256	1		14,256	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,256	1		14,256	15,000-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	29,256	3,232	14,256	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,256		14,256	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,256		14,256	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,256		14,256	15,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		104,161		84,025	20,136-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		104,163		84,027	20,136-
		SUBTOTAL FOR BUDGET CODE 4000		104,163		84,027	20,136-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		104,163		84,027	20,136-
		TOTAL FOR RENT AND ENERGY		104,163		84,027	20,136-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		104,163		84,027	20,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		104,163		84,027	20,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,163		84,027	20,136-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		104,163		84,027	20,136-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,655	3	219,655	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,655	3	219,655	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,655	219,655	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 204,655 219,655 15,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	133,419	3,232	98,283	35,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,419		98,283	35,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		133,419		98,283	35,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		133,419		98,283	35,136-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,655	3	219,655	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,655	3	219,655	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		133,419		98,283	35,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,419		98,283	35,136-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	338,074	3	317,938	20,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	338,074	3	317,938	20,136-
FUNDING					
CITY		338,074		317,938	20,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,074		317,938	20,136-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,700	3	198,700	21,000
		SUBTOTAL FOR F/T SALARIED	3	177,700	3	198,700	21,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		737		14,737	14,000
		SUBTOTAL FOR AMT TO SCHED		737		14,737	14,000
		SUBTOTAL FOR BUDGET CODE 1000	3	178,437	3	213,437	35,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	178,437	3	213,437	35,000
		TOTAL FOR PERSONAL SERVICES	3	178,437	3	213,437	35,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,437	3	213,437	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,437	3	213,437	35,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,437	213,437	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,437	213,437	35,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	80,000- 80,000	1	80,000	80,000
56057	COMMUNITY ASSOCIATE	53,658- 53,658	1	53,658	53,658
	TOTAL FOR OBJECT 001		2		133,658

	POSITION SCHEDULE FOR U/A 001		2		133,658
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		66,829
	TOTAL FOR U/A 001		3		200,487

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,231		5,487	256
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		5,431		5,687	256
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,941		5,000	1,059
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		4,151		5,210	1,059
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,780		2,360	420-
		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		402 TELEPHONE & OTHER COMMUNICATNS		30			30-
		412 RENTALS OF MISC.EQUIP		1,415		1,159	256-
		417 ADVERTISING		275			275-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		84			84-
		SUBTOTAL FOR OTHR SER&CHR		5,034		3,719	1,315-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		622 TEMPORARY SERVICES	1	38,500	1	3,500	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,858	2	5,858	35,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	55,474	2	20,474	35,000-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		79,818			79,818-
		SUBTOTAL FOR OTHR SER&CHR		79,818			79,818-
		SUBTOTAL FOR BUDGET CODE 2000		79,818			79,818-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	135,292	2	20,474	114,818-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	135,292	2	20,474	114,818-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,780	135,292	2,360	20,474	114,818-
FINANCIAL PLAN SAVINGS APPROPRIATION		135,292		20,474	114,818-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,474		20,474	35,000-
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,292		20,474	114,818-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		115,394		126,007	10,613
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		115,396		126,009	10,613
		SUBTOTAL FOR BUDGET CODE 4000		115,396		126,009	10,613
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		115,396		126,009	10,613
		TOTAL FOR RENT		115,396		126,009	10,613

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,396		126,009	10,613
FINANCIAL PLAN SAVINGS APPROPRIATION		115,396		126,009	10,613

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,396		126,009	10,613
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		115,396		126,009	10,613

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,437	3	213,437	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,437	3	213,437	35,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,437	213,437	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,437	213,437	35,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,780	250,688	2,360	146,483	104,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,688		146,483	104,205-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,870	146,483	24,387-
OTHER CATEGORICAL	79,818		79,818-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	250,688	146,483	104,205-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,437	3	213,437	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,437	3	213,437	35,000
OTPS					
TOTALS FOR OPERATING BUDGET		250,688		146,483	104,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,688		146,483	104,205-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	429,125	3	359,920	69,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	429,125	3	359,920	69,205-
FUNDING					
CITY		349,307		359,920	10,613
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		429,125		359,920	69,205-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	207,860	3	217,738	9,878
SUBTOTAL FOR F/T SALARIED			3	207,860	3	217,738	9,878
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	213,115	3	222,993	9,878
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	213,115	3	222,993	9,878
TOTAL FOR PERSONAL SERVICES			3	213,115	3	222,993	9,878

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,115	3	222,993	9,878
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,115	3	222,993	9,878

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,115	222,993	9,878
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,115	222,993	9,878

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	93,496- 93,496	1	93,496	93,496
56057	COMMUNITY ASSOCIATE	35,666- 35,666	1	35,666	35,666
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,116- 66,116	1	66,116	66,116
TOTAL FOR OBJECT 001			3		195,278

POSITION SCHEDULE FOR U/A 001	3	195,278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	195,278

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		487	1,163-
		110 FOOD & FORAGE SUPPLIES		1,660			1,660-
		199 DATA PROCESSING SUPPLIES		978			978-
		SUBTOTAL FOR SUPPLYS&MATL		4,288		487	3,801-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,104			1,104-
		SUBTOTAL FOR PROPTY&EQUIP		1,104			1,104-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		402 TELEPHONE & OTHER COMMUNICATNS		2,260			2,260-
		412 RENTALS OF MISC.EQUIP		6,500		5,500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		12,191		8,931	3,260-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	333			1- 333-
		624 CLEANING SERVICES	1	2,880	1	1,500	1,380-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,213	1	1,500	1- 1,713-
		SUBTOTAL FOR BUDGET CODE 1000	2	20,796	1	10,918	1- 9,878-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	20,796	1	10,918	1- 9,878-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,796	1	10,918	1- 9,878-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	20,796	2,931	10,918	9,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,796		10,918	9,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,796		10,918	9,878-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,796		10,918	9,878-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680		82,680	
	856001	42C HEAT LIGHT & POWER		7,885		7,128	757-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		90,567		89,810	757-
		SUBTOTAL FOR BUDGET CODE 4000		90,567		89,810	757-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		90,567		89,810	757-
		TOTAL FOR RENT		90,567		89,810	757-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,885	90,567	7,128	89,810	757-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,567		89,810	757-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,567		89,810	757-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,567		89,810	757-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,115	3	222,993	9,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,115	3	222,993	9,878

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,115	222,993	9,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,115 222,993 9,878

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,816	111,363	10,059	100,728	10,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,363		100,728	10,635-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,363		100,728	10,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,363		100,728	10,635-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,115	3	222,993	9,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,115	3	222,993	9,878
OTPS					
TOTALS FOR OPERATING BUDGET		111,363		100,728	10,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,363		100,728	10,635-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	324,478	3	323,721	757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	324,478	3	323,721	757-
FUNDING					
CITY		324,478		323,721	757-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,478		323,721	757-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,176	4	196,176	
SUBTOTAL FOR F/T SALARIED			4	196,176	4	196,176	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,594		14,594	7,000
SUBTOTAL FOR AMT TO SCHED				7,594		14,594	7,000
SUBTOTAL FOR BUDGET CODE 1000			4	203,770	4	210,770	7,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	203,770	4	210,770	7,000
TOTAL FOR PERSONAL SERVICES			4	203,770	4	210,770	7,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,770	4	210,770	7,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	203,770	4	210,770	7,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,770	210,770	7,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	203,770	210,770	7,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,800- 33,800	2	33,800	67,600
56086	DISTRICT MANAGER	75,626- 75,626	1	75,626	75,626
TOTAL FOR OBJECT 001			3		143,226

POSITION SCHEDULE FOR U/A 001			3		143,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		47,742
TOTAL FOR U/A 001			4		190,968

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		13,039			5,604	7,435-
		117 POSTAGE					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				13,039			7,104	5,935-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524	
		412 RENTALS OF MISC.EQUIP		7,713			7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750	
SUBTOTAL FOR OTHR SER&CHR				11,987			11,987	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916	
SUBTOTAL FOR CNTRCTL SVCS				2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,699			634	1,065-
SUBTOTAL FOR FXD MIS CHGS					1,699		634	1,065-
SUBTOTAL FOR BUDGET CODE 1000				2	30,141	2	23,141	7,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	30,141	2	23,141	7,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	30,141	2	23,141	7,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	30,141	4,024	23,141	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,141		23,141	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,141		23,141	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		30,141		23,141	7,000-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		169,632		170,499	867
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		169,634		170,501	867
		SUBTOTAL FOR BUDGET CODE 4000		169,634		170,501	867
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		169,634		170,501	867
		TOTAL FOR RENT AND ENERGY		169,634		170,501	867

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		169,634		170,501	867
FINANCIAL PLAN SAVINGS APPROPRIATION		169,634		170,501	867

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,634		170,501	867
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		169,634		170,501	867

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,770	4	210,770	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,770	4	210,770	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,770	210,770	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,770 210,770 7,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	199,775	4,024	193,642	6,133-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,775		193,642	6,133-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,775		193,642	6,133-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		199,775		193,642	6,133-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	203,770	4	210,770	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,770	4	210,770	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		199,775		193,642	6,133-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,775		193,642	6,133-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	403,545	4	404,412	867
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	403,545	4	404,412	867
FUNDING					
CITY		403,545		404,412	867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		403,545		404,412	867

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	138,654	2	137,678	976-
		SUBTOTAL FOR F/T SALARIED	2	138,654	2	137,678	976-
03 UNSALARIED		031 UNSALARIED		31,312		32,288	976
		SUBTOTAL FOR UNSALARIED		31,312		32,288	976
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	202,584	2	202,584	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	202,584	2	202,584	
		TOTAL FOR PERSONAL SERVICES	2	202,584	2	202,584	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,584	2	202,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,584	2	202,584	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
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CITY	202,584	202,584	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,584	202,584	
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,417- 86,417	1	86,417	86,417
56056	COMMUNITY ASSISTANT	36,816- 36,816	1	36,816	36,816
TOTAL FOR OBJECT 001			2		123,233

POSITION SCHEDULE FOR U/A 001			2		123,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		123,233

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		3,700			1,500	2,200-
		117 POSTAGE		1,000			2,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				4,700			4,700	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		1,458			1,458	
SUBTOTAL FOR OTHR SER&CHR				4,524			4,524	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	18,353	1		18,353	
		624 CLEANING SERVICES	1	3,750	1		3,750	
		686 PROF SERV OTHER	1	10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			3	32,103	2		22,103	10,000-
SUBTOTAL FOR BUDGET CODE 1000			3	41,327	2		31,327	10,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	41,327	2		31,327	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,327	2		31,327	10,000-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	41,327	4,266	31,327	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,327		31,327	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,327		31,327	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,327		31,327	10,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,012		137,777	99,765
			856001	42C HEAT LIGHT & POWER	3,251		3,342	91
				SUBTOTAL FOR OTHR SER&CHR	41,263		141,119	99,856
				SUBTOTAL FOR BUDGET CODE 4000	41,263		141,119	99,856
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	41,263		141,119	99,856
				TOTAL FOR RENT AND ENERGY	41,263		141,119	99,856

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,251	41,263	3,342	141,119	99,856
FINANCIAL PLAN SAVINGS APPROPRIATION		41,263		141,119	99,856

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,263		141,119	99,856
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,263		141,119	99,856

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,584	2	202,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,584	2	202,584	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,584	202,584	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,584	202,584	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,317	82,590	7,608	172,446	89,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,590		172,446	89,856

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,590		172,446	89,856
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,590		172,446	89,856
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,584	2	202,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,584	2	202,584	
OTPS					
TOTALS FOR OPERATING BUDGET		82,590		172,446	89,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,590		172,446	89,856
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,174	2	375,030	89,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,174	2	375,030	89,856
FUNDING					
CITY		285,174		375,030	89,856
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,174		375,030	89,856

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,895	3		182,895
		SUBTOTAL FOR F/T SALARIED	3	182,895	3		182,895
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	210,326	3		210,326
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	210,326	3		210,326
		TOTAL FOR PERSONAL SERVICES	3	210,326	3		210,326

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,326	3	210,326	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,326	3	210,326	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,326	210,326	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,326	210,326	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	46,817- 46,817	1	46,817	46,817
56086	DISTRICT MANAGER	78,548- 78,548	1	78,548	78,548
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			3		165,206

POSITION SCHEDULE FOR U/A 001	3	165,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	165,206

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		101 PRINTING SUPPLIES		910		5,000	4,090
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		11,510		11,600	90
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		SUBTOTAL FOR OTHR SER&CHR		11,985		11,985	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000			1- 1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1- 1,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90			90-
		SUBTOTAL FOR FXD MIS CHGS		90			90-
		SUBTOTAL FOR BUDGET CODE 1000	1	28,585		23,585	1- 5,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	28,585		23,585	1- 5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	28,585		23,585	1- 5,000-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	28,585	3,485	23,585	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,585		23,585	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,585		23,585	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,585		23,585	5,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		87,749		92,992	5,243
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,751		92,994	5,243
		SUBTOTAL FOR BUDGET CODE 4000		87,751		92,994	5,243
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		87,751		92,994	5,243
		TOTAL FOR RENT		87,751		92,994	5,243

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,751		92,994	5,243
FINANCIAL PLAN SAVINGS APPROPRIATION		87,751		92,994	5,243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,751		92,994	5,243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		87,751		92,994	5,243

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,326	3	210,326	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,326	3	210,326	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,326	210,326	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

210,326

210,326

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	116,336	3,485	116,579	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,336		116,579	243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,336		116,579	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,336		116,579	243
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,326	3	210,326	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,326	3	210,326	
OTPS					
TOTALS FOR OPERATING BUDGET		116,336		116,579	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,336		116,579	243
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	326,662	3	326,905	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	326,662	3	326,905	243
FUNDING					
CITY		326,662		326,905	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,662		326,905	243

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	176,839	3	197,762	20,923
		SUBTOTAL FOR F/T SALARIED	3	176,839	3	197,762	20,923
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		13,893	4,803-
		SUBTOTAL FOR AMT TO SCHED		18,696		13,893	4,803-
		SUBTOTAL FOR BUDGET CODE 1000	3	195,535	3	211,655	16,120
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	195,535	3	211,655	16,120
		TOTAL FOR PERSONAL SERVICES	3	195,535	3	211,655	16,120

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,535	3	211,655	16,120
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,535	3	211,655	16,120

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,535	211,655	16,120
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,535	211,655	16,120

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	78,028- 78,028	1	78,028	78,028
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	50,225- 50,225	1	50,225	50,225
56057	COMMUNITY ASSOCIATE	44,345- 44,345	1	44,345	44,345
TOTAL FOR OBJECT 001			3		172,598

POSITION SCHEDULE FOR U/A 001			3		172,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		172,598

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		2,400			1,100-
		110 FOOD & FORAGE SUPPLIES		750					750-
		169 MAINTENANCE SUPPLIES		55					55-
		199 DATA PROCESSING SUPPLIES		841		691			150-
		SUBTOTAL FOR SUPPLYS&MATL		5,146		3,091			2,055-
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,923					10,923-
		SUBTOTAL FOR PROPTY&EQUIP		10,923					10,923-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917			
		402 TELEPHONE & OTHER COMMUNICATNS		3,653		3,000			653-
		404 TRAVELING EXPENSES		15					15-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,000					5,000-
		412 RENTALS OF MISC.EQUIP		1,448		720			728-
		431 LEASING OF MISC EQUIP		5,520		4,544			976-
		SUBTOTAL FOR OTHR SER&CHR		18,553		11,181			7,372-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,989	1	3,984			5-
		684 PROF SERV COMPUTER SERVICES	1	1,855	1	2,000			145
		SUBTOTAL FOR CNTRCTL SVCS	2	5,844	2	5,984			140
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		910					910-
		735 PAYMTS FR CULT PROGS /SERVICES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,910		2,000			910-
		SUBTOTAL FOR BUDGET CODE 1000	2	43,376	2	22,256			21,120-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	43,376	2	22,256			21,120-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	43,376	2	22,256			21,120-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	43,376	2,917	22,256	21,120-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,376		22,256	21,120-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,376		22,256	21,120-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,376		22,256	21,120-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,435		69,259	5,824
	856001	42C HEAT LIGHT & POWER		4,278		4,424	146
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		73,071		79,041	5,970
		SUBTOTAL FOR BUDGET CODE 4000		73,071		79,041	5,970
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		73,071		79,041	5,970
		TOTAL FOR RENT AND ENERGY		73,071		79,041	5,970

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,278	73,071	4,424	79,041	5,970
FINANCIAL PLAN SAVINGS APPROPRIATION		73,071		79,041	5,970

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,071		79,041	5,970
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,071		79,041	5,970

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,535	3	211,655	16,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,535	3	211,655	16,120

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,535	211,655	16,120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,535 211,655 16,120

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,195	116,447	7,341	101,297	15,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,447		101,297	15,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,447		101,297	15,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,447		101,297	15,150-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,535	3	211,655	16,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,535	3	211,655	16,120
OTPS					
TOTALS FOR OPERATING BUDGET		116,447		101,297	15,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,447		101,297	15,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	311,982	3	312,952	970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	311,982	3	312,952	970
FUNDING					
CITY		311,982		312,952	970
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,982		312,952	970

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,065	3		209,065
		SUBTOTAL FOR F/T SALARIED	3	209,065	3		209,065
03 UNSALARIED		031 UNSALARIED		1,509			1,509
		SUBTOTAL FOR UNSALARIED		1,509			1,509
		SUBTOTAL FOR BUDGET CODE 1000	3	210,574	3		210,574
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	210,574	3		210,574
		TOTAL FOR PERSONAL SERVICES	3	210,574	3		210,574

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

210,574

210,574

TOTAL

210,574

210,574

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,443- 85,443	1	85,443	85,443
56058	COMMUNITY COORDINATOR	59,673- 59,673	1	59,673	59,673
56056	COMMUNITY ASSISTANT	36,981- 36,981	1	36,981	36,981
TOTAL FOR OBJECT 001			3		182,097

POSITION SCHEDULE FOR U/A 001			3		182,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		182,097

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		2,000			1,000	1,000-
		101 PRINTING SUPPLIES		500			500	
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
		117 POSTAGE		200				200-
		170 CLEANING SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		6,500			2,500	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
		412 RENTALS OF MISC.EQUIP		10,500			15,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		14,297			18,297	4,000
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1		1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1		1,000	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		23,337	1		23,337	1
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		23,337	1		23,337	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		23,337	1		23,337	1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	23,337	4,297	23,337	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,337		23,337	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,337	23,337	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,337	23,337	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	105,624			102,562	3,062-
				SUBTOTAL FOR OTHR SER&CHR	105,624			102,562	3,062-
				SUBTOTAL FOR BUDGET CODE 4000	105,624			102,562	3,062-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	105,624			102,562	3,062-
				TOTAL FOR RENT	105,624			102,562	3,062-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,624		102,562	3,062-
FINANCIAL PLAN SAVINGS APPROPRIATION		105,624		102,562	3,062-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,624		102,562	3,062-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		105,624		102,562	3,062-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,574	210,574	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

210,574

210,574

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	128,961	4,297	125,899	3,062-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,961		125,899	3,062-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,961		125,899	3,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,961		125,899	3,062-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	210,574	3	210,574	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,574	3	210,574	
OTPS					
TOTALS FOR OPERATING BUDGET		128,961		125,899	3,062-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,961		125,899	3,062-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,535	3	336,473	3,062-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,535	3	336,473	3,062-
FUNDING					
CITY		339,535		336,473	3,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,535		336,473	3,062-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,630	2	213,630			
		SUBTOTAL FOR F/T SALARIED	2	213,630	2	213,630			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,630	2	213,630			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	213,630	2	213,630			
		TOTAL FOR PERSONAL SERVICES	2	213,630	2	213,630			

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,630	213,630	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	124,426-124,426	1	124,426	124,426
56058	COMMUNITY COORDINATOR	75,889- 75,889	1	75,889	75,889
	TOTAL FOR OBJECT 001		2		200,315

	POSITION SCHEDULE FOR U/A 001		2		200,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		200,315

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		101 PRINTING SUPPLIES		300		500	200
		110 FOOD & FORAGE SUPPLIES		635		635	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,935		7,135	200
30 PROPTY&EQUIP		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403 OFFICE SERVICES		760		760	
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		499 OTHER EXPENSES - GENERAL		2,782		2,782	
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999	
		SUBTOTAL FOR CNTRCTL SVCS	1	999	1	999	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		62,978		57,668	5,310-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,980		57,670	5,310-
		SUBTOTAL FOR BUDGET CODE 4000		62,980		57,670	5,310-
		TOTAL FOR BRONX COMMUNITY BOARD #1		62,980		57,670	5,310-
		TOTAL FOR RENT		62,980		57,670	5,310-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,980		57,670	5,310-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,980		57,670	5,310-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,980		57,670	5,310-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,980		57,670	5,310-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,630 213,630

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	83,261	2,388	77,951	5,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,261		77,951	5,310-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,261		77,951	5,310-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,261		77,951	5,310-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	
OTPS					
TOTALS FOR OPERATING BUDGET		83,261		77,951	5,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,261		77,951	5,310-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,891	2	291,581	5,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,891	2	291,581	5,310-
FUNDING					
CITY		296,891		291,581	5,310-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,891		291,581	5,310-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,469	2	149,016			20,453-
SUBTOTAL FOR F/T SALARIED			2	169,469	2	149,016			20,453-
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	205,531	2	185,078			20,453-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	205,531	2	185,078			20,453-
TOTAL FOR PERSONAL SERVICES			2	205,531	2	185,078			20,453-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,531	2	185,078	20,453-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	205,531	2	185,078	20,453-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,531	185,078	20,453-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,531	185,078	20,453-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,250- 51,250	1	51,250	51,250
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
	TOTAL FOR OBJECT 001		2		85,050

	POSITION SCHEDULE FOR U/A 001		2		85,050
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		85,050

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	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		2,864		2,264		600-
		101 PRINTING SUPPLIES		1,525				1,525-
		117 POSTAGE		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		4,689		2,914		1,775-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,145		1,145
		314 OFFICE FURITURE		500		500		
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520		
		SUBTOTAL FOR PROPTY&EQUIP		4,020		5,165		1,145
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791		
		400 CONTRACTUAL SERVICES-GENERAL		961		661		300-
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		51		51		
		432 LEASING OF DATA PROC EQUIP		6,502		6,502		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,867				2,867-
		499 OTHER EXPENSES - GENERAL		5,000		30,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		18,272		40,105		21,833
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649		
		686 PROF SERV OTHER	1	750			1-	750-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,399	1	649	1-	750-
		SUBTOTAL FOR BUDGET CODE 1000	2	28,380	1	48,833	1-	20,453
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	28,380	1	48,833	1-	20,453
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,380	1	48,833	1-	20,453

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,791	28,380	3,141	48,833	20,453
FINANCIAL PLAN SAVINGS APPROPRIATION		28,380		48,833	20,453

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,380		48,833	20,453
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,380		48,833	20,453

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,688		47,775	2,087
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,690		47,777	2,087
		SUBTOTAL FOR BUDGET CODE 4000		45,690		47,777	2,087
		TOTAL FOR BRONX COMMUNITY BOARD #2		45,690		47,777	2,087
		TOTAL FOR RENT AND ENERGY		45,690		47,777	2,087

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,690		47,777	2,087
FINANCIAL PLAN SAVINGS APPROPRIATION		45,690		47,777	2,087

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,690		47,777	2,087
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,690		47,777	2,087

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,531	2	185,078	20,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,531	2	185,078	20,453-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,531	185,078	20,453-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,531	185,078	20,453-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,791	74,070	3,141	96,610	22,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,070		96,610	22,540

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,070	96,610	22,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,070	96,610	22,540
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	205,531	2	185,078	20,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,531	2	185,078	20,453-
OTPS					
TOTALS FOR OPERATING BUDGET		74,070		96,610	22,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,070		96,610	22,540
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	279,601	2	281,688	2,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,601	2	281,688	2,087
FUNDING					
CITY		279,601		281,688	2,087
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,601		281,688	2,087

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	218,485	2	218,485			
		SUBTOTAL FOR F/T SALARIED	2	218,485	2	218,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	219,285	2	219,285			
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	219,285	2	219,285			
		TOTAL FOR PERSONAL SERVICES	2	219,285	2	219,285			

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,285	219,285	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	121,583-121,583	1	121,583	121,583
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,856- 80,856	1	80,856	80,856
TOTAL FOR OBJECT 001			2		202,439

POSITION SCHEDULE FOR U/A 001			2		202,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		202,439

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		982			982
		117 POSTAGE		250			250
		199 DATA PROCESSING SUPPLIES		300			300
		SUBTOTAL FOR SUPPLYS&MATL		1,532			1,532
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		159			159-
		332 PURCH DATA PROCESSING EQUIPT		393			687
		SUBTOTAL FOR PROPTY&EQUIP		552			1,080
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		4,585			4,525
		SUBTOTAL FOR OTHR SER&CHR		11,634			11,574
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	608	1		440
		615 PRINTING CONTRACTS	1	300		1-	300-
		SUBTOTAL FOR CNTRCTL SVCS	2	908	1	1-	468-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,626	1	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	14,626	1	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,626	1	1-	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,626	14,626	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,092		55,366	5,274
	856001	42C HEAT LIGHT & POWER		4,944		4,827	117-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,038		60,195	5,157
		SUBTOTAL FOR BUDGET CODE 4000		55,038		60,195	5,157
		TOTAL FOR BRONX COMMUNITY BOARD #3		55,038		60,195	5,157
		TOTAL FOR RENT		55,038		60,195	5,157

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,944	55,038	4,827	60,195	5,157
FINANCIAL PLAN SAVINGS APPROPRIATION		55,038		60,195	5,157

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,038	60,195	5,157
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,038	60,195	5,157

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,285	219,285	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,943	69,664	8,826	74,821	5,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,664		74,821	5,157

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,664		74,821	5,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,664		74,821	5,157
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	
OTPS					
TOTALS FOR OPERATING BUDGET		69,664		74,821	5,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,664		74,821	5,157
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	288,949	2	294,106	5,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	288,949	2	294,106	5,157
FUNDING					
CITY		288,949		294,106	5,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,949		294,106	5,157

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,669	3	197,025	17,644-
SUBTOTAL FOR F/T SALARIED			3	214,669	3	197,025	17,644-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,800		1,800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,648		5,719	3,071
SUBTOTAL FOR AMT TO SCHED				2,648		5,719	3,071
SUBTOTAL FOR BUDGET CODE 1000			3	219,117	3	204,544	14,573-
TOTAL FOR BRONX COMMUNITY BOARD #4			3	219,117	3	204,544	14,573-
TOTAL FOR PERSONAL SERVICES			3	219,117	3	204,544	14,573-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,117	3	204,544	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	204,544	14,573-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,117	204,544	14,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,117 204,544 14,573-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,338- 50,338	1	50,338	50,338
56057	COMMUNITY ASSOCIATE	50,281- 50,281	1	50,281	50,281
	TOTAL FOR OBJECT 001		2		100,619

	POSITION SCHEDULE FOR U/A 001		2		100,619
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		50,310
	TOTAL FOR U/A 001		3		150,929

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		2,000		2,000	
		117 POSTAGE		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,330			2,330-
		SUBTOTAL FOR PROPTY&EQUIP		2,330			2,330-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		2,500			2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		2,193		15,596	13,403
		SUBTOTAL FOR OTHR SER&CHR		15,564		26,467	10,903
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		20,794		29,367	8,573
		TOTAL FOR BRONX COMMUNITY BOARD #4		20,794		29,367	8,573
		TOTAL FOR OTHER THAN PERSONAL SERVICES		20,794		29,367	8,573

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,794	2,871	29,367	8,573
FINANCIAL PLAN SAVINGS APPROPRIATION		20,794		29,367	8,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,794		29,367	8,573
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,794		29,367	8,573

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,500			7,500
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		7,502			7,502
		SUBTOTAL FOR BUDGET CODE 4000		7,502			7,502
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,502			7,502
		TOTAL FOR RENT		7,502			7,502

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,502	7,502	

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,117	3	204,544	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	204,544	14,573-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,117	204,544	14,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,117	204,544	14,573-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	28,296	2,871	36,869	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		36,869	8,573

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,296	36,869	8,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,296	36,869	8,573
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,117	3	204,544	14,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,117	3	204,544	14,573-
OTPS					
TOTALS FOR OPERATING BUDGET		28,296		36,869	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		36,869	8,573
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,413	3	241,413	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,413	3	241,413	6,000-
FUNDING					
CITY		247,413		241,413	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,413		241,413	6,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	225,766	3	229,528			3,762
		SUBTOTAL FOR F/T SALARIED	3	225,766	3	229,528			3,762
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	227,316	3	231,078			3,762
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	227,316	3	231,078			3,762
		TOTAL FOR PERSONAL SERVICES	3	227,316	3	231,078			3,762

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,316	3	231,078	3,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,316	3	231,078	3,762

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,316	231,078	3,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,316 231,078 3,762

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,827- 78,827	1	78,827	78,827
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
TOTAL FOR OBJECT 001			2		112,627

POSITION SCHEDULE FOR U/A 001			2		112,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		56,314
TOTAL FOR U/A 001			3		168,941

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-	5,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,682				5,682-
		SUBTOTAL FOR FXD MIS CHGS		5,682				5,682-
		SUBTOTAL FOR BUDGET CODE 2000	1	10,682			1-	10,682-
		TOTAL FOR	1	10,682			1-	10,682-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833		
		402 TELEPHONE & OTHER COMMUNICATNS		1,750				1,750-
		403 OFFICE SERVICES		42				42-
		412 RENTALS OF MISC.EQUIP		1,730				1,730-
		SUBTOTAL FOR OTHR SER&CHR		6,355		2,833		3,522-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	240			1-	240-
		SUBTOTAL FOR CNTRCTL SVCS	1	240			1-	240-
		SUBTOTAL FOR BUDGET CODE 1000	1	6,595		2,833	1-	3,762-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	6,595		2,833	1-	3,762-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,277		2,833	2-	14,444-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	17,277	2,833	2,833	14,444-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,277		2,833	14,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,595		2,833	3,762-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		10,682			10,682-
TOTAL		17,277		2,833	14,444-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,316	3	231,078	3,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,316	3	231,078	3,762

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,316	231,078	3,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,316 231,078 3,762

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	17,277	2,833	2,833	14,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,277		2,833	14,444-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,595	2,833	3,762-
OTHER CATEGORICAL	10,682		10,682-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,277	2,833	14,444-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,316	3	231,078	3,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,316	3	231,078	3,762
OTPS					
TOTALS FOR OPERATING BUDGET		17,277		2,833	14,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,277		2,833	14,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,593	3	233,911	10,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,593	3	233,911	10,682-
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL		10,682			10,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,593		233,911	10,682-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	216,746	2	220,484			3,738
		SUBTOTAL FOR F/T SALARIED	2	216,746	2	220,484			3,738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	217,546	2	221,284			3,738
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	217,546	2	221,284			3,738
		TOTAL FOR PERSONAL SERVICES	2	217,546	2	221,284			3,738

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,546	2	221,284	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,546	2	221,284	3,738

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,546	221,284	3,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,546 221,284 3,738

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	119,006-119,006	1	119,006	119,006
56058	COMMUNITY COORDINATOR	75,391- 75,391	1	75,391	75,391
	TOTAL FOR OBJECT 001		2		194,397

	POSITION SCHEDULE FOR U/A 001		2		194,397
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		194,397

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	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		943		1,000		57
			199 DATA PROCESSING SUPPLIES		295				295-
	SUBTOTAL FOR SUPPLYS&MATL				1,738		1,500		238-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,588				1,588-
			314 OFFICE FURITURE		226				226-
			337 BOOKS-OTHER		384		546		162
	SUBTOTAL FOR PROPTY&EQUIP				2,198		546		1,652-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
			412 RENTALS OF MISC.EQUIP		400				400-
			431 LEASING OF MISC EQUIP		1,707		3,315		1,608
			451 NON OVERNIGHT TRVL EXP-GENERAL		998		1,000		2
	SUBTOTAL FOR OTHR SER&CHR				7,431		8,641		1,210
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	705			1-	705-
			615 PRINTING CONTRACTS	1	362			1-	362-
			622 TEMPORARY SERVICES	1	1,418			1-	1,418-
			624 CLEANING SERVICES	1	2,513	1	1,440		1,073-
	SUBTOTAL FOR CNTRCTL SVCS			4	4,998	1	1,440	3-	3,558-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500		500
	SUBTOTAL FOR FXD MIS CHGS						500		500
	SUBTOTAL FOR BUDGET CODE 1000			4	16,365	1	12,627	3-	3,738-
	TOTAL FOR BRONX COMMUNITY BOARD #6			4	16,365	1	12,627	3-	3,738-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,365	1	12,627	3-	3,738-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	16,365	3,576	12,627	3,738-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,365		12,627	3,738-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,365		12,627	3,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,365		12,627	3,738-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	3,642			3,319		323-
		SUBTOTAL FOR OTHR SER&CHR			3,642			3,319		323-
		SUBTOTAL FOR BUDGET CODE 4000			3,642			3,319		323-
		TOTAL FOR BRONX COMMUNITY BOARD #6			3,642			3,319		323-
		TOTAL FOR RENT AND ENERGY			3,642			3,319		323-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,642	3,642	3,319	3,319	323-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,642		3,319	323-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,642		3,319	323-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,642		3,319	323-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,546	2	221,284	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,546	2	221,284	3,738

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,546	221,284	3,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,546 221,284 3,738

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,218	20,007	6,895	15,946	4,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		15,946	4,061-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,007		15,946	4,061-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,007		15,946	4,061-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,546	2	221,284	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,546	2	221,284	3,738
OTPS					
TOTALS FOR OPERATING BUDGET		20,007		15,946	4,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		15,946	4,061-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,553	2	237,230	323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,553	2	237,230	323-
FUNDING					
CITY		237,553		237,230	323-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,553		237,230	323-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,598	2	170,598	
		SUBTOTAL FOR F/T SALARIED	2	170,598	2	170,598	
03 UNSALARIED		031 UNSALARIED		13,955		15,650	1,695
		SUBTOTAL FOR UNSALARIED		13,955		15,650	1,695
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400	
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400	
		SUBTOTAL FOR BUDGET CODE 1000	2	202,953	2	204,648	1,695
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	202,953	2	204,648	1,695
		TOTAL FOR PERSONAL SERVICES	2	202,953	2	204,648	1,695

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,953	2	204,648	1,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,953	2	204,648	1,695

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,953	204,648	1,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,953 204,648 1,695

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
56057	COMMUNITY ASSOCIATE	44,841- 52,201	2	48,521	97,042
TOTAL FOR OBJECT 001			3		170,042

POSITION SCHEDULE FOR U/A 001			3		170,042
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-56,681
TOTAL FOR U/A 001			2		113,361

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,350		1,000	2,350-
		110 FOOD & FORAGE SUPPLIES		3,255		1,500	1,755-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,105		3,000	4,105-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		245			245-
		319 SECURITY EQUIPMENT		475			475-
		332 PURCH DATA PROCESSING EQUIPT		1,120			1,120-
		SUBTOTAL FOR PROPTY&EQUIP		1,840			1,840-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,250	1	300	2,950-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1 3,200
		684 PROF SERV COMPUTER SERVICES			1	4,000	1 4,000
		686 PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	4	12,038	6	16,288	2 4,250
		SUBTOTAL FOR BUDGET CODE 1000	4	30,958	6	29,263	2 1,695-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	4	30,958	6	29,263	2 1,695-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,958	6	29,263	2 1,695-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	30,958	4,525	29,263	1,695-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,958		29,263	1,695-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,958		29,263	1,695-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,958		29,263	1,695-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	52,299			55,315		3,016
			856001	42C HEAT LIGHT & POWER	5,179			5,447		268
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	57,480			60,764		3,284
				SUBTOTAL FOR BUDGET CODE 4000	57,480			60,764		3,284
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	57,480			60,764		3,284
				TOTAL FOR RENT AND ENERGY	57,480			60,764		3,284

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,179	57,480	5,447	60,764	3,284
FINANCIAL PLAN SAVINGS APPROPRIATION		57,480		60,764	3,284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,480		60,764	3,284
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,480		60,764	3,284

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,953	2	204,648	1,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,953	2	204,648	1,695

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,953	204,648	1,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,953 204,648 1,695

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,704	88,438	9,972	90,027	1,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,438		90,027	1,589

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,438	90,027	1,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,438	90,027	1,589
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,953	2	204,648	1,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,953	2	204,648	1,695
OTPS					
TOTALS FOR OPERATING BUDGET		88,438		90,027	1,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,438		90,027	1,589
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,391	2	294,675	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,391	2	294,675	3,284
FUNDING					
CITY		291,391		294,675	3,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,391		294,675	3,284

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	180,541	3	230,541	50,000
		SUBTOTAL FOR F/T SALARIED	3	180,541	3	230,541	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	181,341	3	231,341	50,000
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	181,341	3	231,341	50,000
		TOTAL FOR PERSONAL SERVICES	3	181,341	3	231,341	50,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,341	3	231,341	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,341	3	231,341	50,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,341	231,341	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,341	231,341	50,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	75,000- 75,000	1	75,000	75,000
56057	COMMUNITY ASSOCIATE	44,075- 44,075	1	44,075	44,075
56057	COMMUNITY ASSOCIATE	50,738- 50,738	1	50,738	50,738
TOTAL FOR OBJECT 001			3		169,813

POSITION SCHEDULE FOR U/A 001			3		169,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		169,813

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500			14,500-
		110 FOOD & FORAGE SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		14,750			14,750-
30 PROPTY&EQUIP		314 OFFICE FURITURE		500			500-
		315 OFFICE EQUIPMENT		2,620			2,620-
		332 PURCH DATA PROCESSING EQUIPT		777			777-
		337 BOOKS-OTHER		462			462-
		SUBTOTAL FOR PROPTY&EQUIP		4,359			4,359-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570	
		406 PROFESSIONAL SVCS CONTRACTUAL		10,000			10,000-
		412 RENTALS OF MISC.EQUIP		3,243			3,243-
		415 PRINTING CONTRACTS		9,000			9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		875			875-
		499 OTHER EXPENSES - GENERAL		10,973			10,973-
		SUBTOTAL FOR OTHR SER&CHR		36,661		2,570	34,091-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,800			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	57,570		2,570	1-
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	57,571		2,571	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	57,571		2,571	1-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	57,571	2,570	2,571	55,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,571		2,571	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,571		2,571	55,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,571		2,571	55,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,084			43,600		1,484-
			856001	42C HEAT LIGHT & POWER	3,127			4,120		993
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	48,213			47,722		491-
				SUBTOTAL FOR BUDGET CODE 4000	48,213			47,722		491-
				TOTAL FOR BRONX COMMUNITY BOARD #8	48,213			47,722		491-
				TOTAL FOR RENT AND ENERGY	48,213			47,722		491-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,127	48,213	4,120	47,722	491-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,213		47,722	491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,213		47,722	491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,213		47,722	491-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,341	3	231,341	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,341	3	231,341	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,341	231,341	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,341 231,341 50,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,697	105,784	6,690	50,293	55,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,784		50,293	55,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,784		50,293	55,491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,784		50,293	55,491-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,341	3	231,341	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,341	3	231,341	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		105,784		50,293	55,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,784		50,293	55,491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,125	3	281,634	5,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,125	3	281,634	5,491-
FUNDING					
CITY		287,125		281,634	5,491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,125		281,634	5,491-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,270	2	170,995	19,725
		SUBTOTAL FOR F/T SALARIED	2	151,270	2	170,995	19,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		587		862	275
		053 AMOUNT TO BE SCHEDULED-PS		8,000		17,000	9,000
		SUBTOTAL FOR AMT TO SCHED		8,587		17,862	9,275
		SUBTOTAL FOR BUDGET CODE 1000	2	160,657	2	189,657	29,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	160,657	2	189,657	29,000
		TOTAL FOR PERSONAL SERVICES	2	160,657	2	189,657	29,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,657	2	189,657	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,657	2	189,657	29,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,657	189,657	29,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,657 189,657 29,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	90,000- 90,000	1	90,000	90,000
56057	COMMUNITY ASSOCIATE	49,881- 49,881	1	49,881	49,881
	TOTAL FOR OBJECT 001		2		139,881

	POSITION SCHEDULE FOR U/A 001		2		139,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,881

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,238		3,000	8,238-
		101 PRINTING SUPPLIES				3,000	3,000
		110 FOOD & FORAGE SUPPLIES		772			772-
		117 POSTAGE		5,045		500	4,545-
		SUBTOTAL FOR SUPPLYS&MATL		17,055		6,500	10,555-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		2,050			2,050-
		SUBTOTAL FOR PROPTY&EQUIP		2,050		2,000	50-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,983		2,983	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		2,133		7,500	5,367
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499 OTHER EXPENSES - GENERAL		3,640		19,201	15,561
		SUBTOTAL FOR OTHR SER&CHR		9,756		33,184	23,428
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	2,000
		686 PROF SERV OTHER	1	44,393	1	570	43,823-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,393	2	2,570	41,823-
		SUBTOTAL FOR BUDGET CODE 1000	1	73,254	2	44,254	29,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	73,254	2	44,254	29,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	73,254	2	44,254	29,000-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	73,254	2,983	44,254	29,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,254		44,254	29,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,254		44,254	29,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,254		44,254	29,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9						
BUDGET CODE: 4000 RENT						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		55,691		52,201	3,490-
	499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR		55,693		52,203	3,490-
	SUBTOTAL FOR BUDGET CODE 4000		55,693		52,203	3,490-
	TOTAL FOR BRONX COMMUNITY BOARD #9		55,693		52,203	3,490-
	TOTAL FOR RENT		55,693		52,203	3,490-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,693		52,203	3,490-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,693		52,203	3,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,693		52,203	3,490-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,693		52,203	3,490-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,657	2	189,657	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,657	2	189,657	29,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,657	189,657	29,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,657 189,657 29,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	128,947	2,983	96,457	32,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,947		96,457	32,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,947		96,457	32,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,947		96,457	32,490-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,657	2	189,657	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,657	2	189,657	29,000
OTPS					
TOTALS FOR OPERATING BUDGET		128,947		96,457	32,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,947		96,457	32,490-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,604	2	286,114	3,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,604	2	286,114	3,490-
FUNDING					
CITY		289,604		286,114	3,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,604		286,114	3,490-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,082	2	149,405			9,323
SUBTOTAL FOR F/T SALARIED			2	140,082	2	149,405			9,323
03 UNSALARIED		031 UNSALARIED		65,333		67,122			1,789
SUBTOTAL FOR UNSALARIED				65,333		67,122			1,789
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	214,429	2	225,541			11,112
TOTAL FOR BRONX COMMUNITY BOARD #10			2	214,429	2	225,541			11,112
TOTAL FOR PERSONAL SERVICES			2	214,429	2	225,541			11,112

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,429	2	225,541	11,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,429	2	225,541	11,112

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,429	225,541	11,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,429	225,541	11,112
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,255- 39,255	1	39,255	39,255
56086	DISTRICT MANAGER	92,989- 92,989	1	92,989	92,989
	TOTAL FOR OBJECT 001		2		132,244

	POSITION SCHEDULE FOR U/A 001		2		132,244
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		132,244

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		750		567	183-
		170 CLEANING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,450		967	1,483-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		400 CONTRACTUAL SERVICES-GENERAL		540			540-
		402 TELEPHONE & OTHER COMMUNICATNS		420			420-
		403 OFFICE SERVICES		280		75	205-
		412 RENTALS OF MISC.EQUIP		2,829		1,533	1,296-
		417 ADVERTISING		191			191-
		451 NON OVERNIGHT TRVL EXP-GENERAL		680			680-
		SUBTOTAL FOR OTHR SER&CHR		8,720		5,388	3,332-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200			1- 1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,034	1	800	234-
		615 PRINTING CONTRACTS	1	300			1- 300-
		624 CLEANING SERVICES	1	2,256			1- 2,256-
		686 PROF SERV OTHER	2	2,522	2	1,215	1,307-
		SUBTOTAL FOR CNTRCTL SVCS	6	7,312	3	2,015	3- 5,297-
		SUBTOTAL FOR BUDGET CODE 1000	6	19,482	3	8,370	3- 11,112-
		TOTAL FOR BRONX COMMUNITY BOARD #10	6	19,482	3	8,370	3- 11,112-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	19,482	3	8,370	3- 11,112-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	19,482	4,180	8,370	11,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,482		8,370	11,112-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,482		8,370	11,112-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,482		8,370	11,112-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,314		59,503	5,811-
	856001	42C HEAT LIGHT & POWER		9,040		7,699	1,341-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,356		67,204	7,152-
		SUBTOTAL FOR BUDGET CODE 4000		74,356		67,204	7,152-
		TOTAL FOR BRONX COMMUNITY BOARD #10		74,356		67,204	7,152-
		TOTAL FOR RENT AND ENERGY		74,356		67,204	7,152-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,040	74,356	7,699	67,204	7,152-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,356		67,204	7,152-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,356	67,204	7,152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,356	67,204	7,152-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,429	2	225,541	11,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,429	2	225,541	11,112

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,429	225,541	11,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,429 225,541 11,112

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,220	93,838	11,879	75,574	18,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,838		75,574	18,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,838		75,574	18,264-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,838		75,574	18,264-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	214,429	2	225,541	11,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,429	2	225,541	11,112
OTPS					
TOTALS FOR OPERATING BUDGET		93,838		75,574	18,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,838		75,574	18,264-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	308,267	2	301,115	7,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	308,267	2	301,115	7,152-
FUNDING					
CITY		308,267		301,115	7,152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,267		301,115	7,152-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	94,635	1	91,362	3,273-
		SUBTOTAL FOR F/T SALARIED	1	94,635	1	91,362	3,273-
03 UNSALARIED		031 UNSALARIED		126,064		129,533	3,469
		SUBTOTAL FOR UNSALARIED		126,064		129,533	3,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,937		2,845	908
		SUBTOTAL FOR AMT TO SCHED		1,937		2,845	908
		SUBTOTAL FOR BUDGET CODE 1000	1	223,322	1	224,426	1,104
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	223,322	1	224,426	1,104
		TOTAL FOR PERSONAL SERVICES	1	223,322	1	224,426	1,104

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	223,322	1	224,426	1,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	223,322	1	224,426	1,104

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,322	224,426	1,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,322	224,426	1,104
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	76,363- 76,363	1	76,363	76,363
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
	TOTAL FOR OBJECT 001		2		116,204

	POSITION SCHEDULE FOR U/A 001		2		116,204
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,102
	TOTAL FOR U/A 001		1		58,102

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17								
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT					
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11													
BUDGET CODE: 1000 CONVERSION NAME													
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			300						
				117	POSTAGE							1,000	
		SUBTOTAL FOR SUPPLYS&MATL					300					1,300	
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			2,104				2,104-	
		SUBTOTAL FOR PROPTY&EQUIP						2,104				2,104-	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,991					
				412	RENTALS OF MISC.EQUIP			2,480				150	
				499	OTHER EXPENSES - GENERAL			734				734	
		SUBTOTAL FOR OTHR SER&CHR						6,205				6,355	
60		CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1	299				1-	299-
				619	SECURITY SERVICES		1	300		1		300	
				624	CLEANING SERVICES		1	1,381		1		1,530	149
		SUBTOTAL FOR CNTRCTL SVCS					3	1,980		2		1,830	150-
		SUBTOTAL FOR BUDGET CODE 1000					3	10,589		2		9,485	1,104-
		TOTAL FOR BRONX COMMUNITY BOARD # 11					3	10,589		2		9,485	1,104-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					3	10,589		2		9,485	1,104-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	10,589	2,991	9,485	1,104-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,589		9,485	1,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,589		9,485	1,104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,589		9,485	1,104-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,460		50,623	1,163
	856001	42C HEAT LIGHT & POWER		5,471		5,138	333-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,933		55,763	830
		SUBTOTAL FOR BUDGET CODE 4000		54,933		55,763	830
		TOTAL FOR BRONX COMMUNITY BOARD # 11		54,933		55,763	830
		TOTAL FOR RENT		54,933		55,763	830

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,471	54,933	5,138	55,763	830
FINANCIAL PLAN SAVINGS APPROPRIATION		54,933		55,763	830

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,933	55,763	830
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,933	55,763	830

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	223,322	1	224,426	1,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	223,322	1	224,426	1,104

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,322	224,426	1,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,322	224,426	1,104
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,462	65,522	8,129	65,248	274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,522		65,248	274-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,522	65,248	274-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 65,522 65,248 274-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	223,322	1	224,426	1,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	223,322	1	224,426	1,104
OTPS					
TOTALS FOR OPERATING BUDGET		65,522		65,248	274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,522		65,248	274-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	288,844	1	289,674	830
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	288,844	1	289,674	830
FUNDING					
CITY		288,844		289,674	830
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,844		289,674	830

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,756	2	181,756	50,000
		SUBTOTAL FOR F/T SALARIED	2	131,756	2	181,756	50,000
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	163,904	2	213,904	50,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	163,904	2	213,904	50,000
		TOTAL FOR PERSONAL SERVICES	2	163,904	2	213,904	50,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,904	2	213,904	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,904	2	213,904	50,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,904	213,904	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,904	213,904	50,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	84,000- 84,000	1	84,000	84,000
52406	COMMUNITY SERVICE AIDE	31,872- 31,872	1	31,872	31,872
56057	COMMUNITY ASSOCIATE	57,655- 57,655	1	57,655	57,655
TOTAL FOR OBJECT 001			3		173,527

POSITION SCHEDULE FOR U/A 001			3		173,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-57,842
TOTAL FOR U/A 001			2		115,685

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,703		2,000	25,703-
		117 POSTAGE		700		2,000	1,300
		199 DATA PROCESSING SUPPLIES		2,640		2,500	140-
		SUBTOTAL FOR SUPPLYS&MATL		31,043		6,500	24,543-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,454			4,454-
		315 OFFICE EQUIPMENT		4,561			4,561-
		319 SECURITY EQUIPMENT		1,360		850	510-
		332 PURCH DATA PROCESSING EQUIPT		248		248	
		SUBTOTAL FOR PROPTY&EQUIP		10,623		1,098	9,525-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,753		2,914	839-
		400 CONTRACTUAL SERVICES-GENERAL		601			601-
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,900		3,800	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,246			3,246-
		SUBTOTAL FOR OTHR SER&CHR		11,650		6,969	4,681-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,041	1	240	2,801-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	915	1	400	515-
		622 TEMPORARY SERVICES	1	12,135	1	2,000	10,135-
		633 TRANSPORTATION EXPENDITURES	1	600			600-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	4	16,691	5	5,440	11,251-
		SUBTOTAL FOR BUDGET CODE 1000	4	70,007	5	20,007	50,000-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	70,007	5	20,007	50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	70,007	5	20,007	50,000-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,753	70,007	2,914	20,007	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,007		20,007	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,007		20,007	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,007		20,007	50,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12						
BUDGET CODE: 4000 RENT AND ENERGY						
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		5,666		5,163	503-
	SUBTOTAL FOR OTHR SER&CHR		5,666		5,163	503-
	SUBTOTAL FOR BUDGET CODE 4000		5,666		5,163	503-
	TOTAL FOR BRONX COMMUNITY BOARD # 12		5,666		5,163	503-
	TOTAL FOR RENT AND ENERGY		5,666		5,163	503-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,666	5,666	5,163	5,163	503-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,666		5,163	503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,666		5,163	503-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,666		5,163	503-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,904	2	213,904	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,904	2	213,904	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,904	213,904	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,904	213,904	50,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,419	75,673	8,077	25,170	50,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,673		25,170	50,503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,673		25,170	50,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,673		25,170	50,503-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,904	2	213,904	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,904	2	213,904	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,673		25,170	50,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,673		25,170	50,503-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,577	2	239,074	503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,577	2	239,074	503-
FUNDING					
CITY		239,577		239,074	503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,577		239,074	503-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,386	2	157,275			111-
SUBTOTAL FOR F/T SALARIED			2	157,386	2	157,275			111-
03 UNSALARIED		031 UNSALARIED		6,255		6,366			111
SUBTOTAL FOR UNSALARIED				6,255		6,366			111
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	188,641	2	188,641			
TOTAL FOR QUEENS COMMUNITY BOARD #1			2	188,641	2	188,641			
TOTAL FOR PERSONAL SERVICES			2	188,641	2	188,641			

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,641	188,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,641

188,641

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		68,000- 68,000	1	68,000	68,000
56056 COMMUNITY ASSISTANT		30,000- 30,000	1	30,000	30,000
	TOTAL FOR OBJECT 001		2		98,000

	POSITION SCHEDULE FOR U/A 001		2		98,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		98,000

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		29,983			29,983-
				SUBTOTAL FOR OTHR SER&CHR		29,983			29,983-
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	32,483		1-	32,483-
				TOTAL FOR	1	32,483		1-	32,483-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000
			101	PRINTING SUPPLIES		500			500
			199	DATA PROCESSING SUPPLIES		1,500			1,500
				SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,500			1,500
			337	BOOKS-OTHER					60
				SUBTOTAL FOR PROPTY&EQUIP		1,500			1,560
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,169			3,169
			400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000
			402	TELEPHONE & OTHER COMMUNICATNS					200
			412	RENTALS OF MISC.EQUIP		4,162			2,400
			417	ADVERTISING		2,760			300
			427	DATA PROCESSING SERVICES		2,400			2,400-
			451	NON OVERNIGHT TRVL EXP-GENERAL		438			2,000
			499	OTHER EXPENSES - GENERAL		800			3,000
				SUBTOTAL FOR OTHR SER&CHR		14,729			12,069
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1			1	200
			624	CLEANING SERVICES	1			1	2,400
				SUBTOTAL FOR CNTRCTL SVCS	2			2	2,600

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		45,270	2	45,270	2
	TOTAL FOR QUEENS COMMUNITY BOARD #1		45,270	2	45,270	2
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	77,753	2	45,270	1 32,483-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	77,753	3,169	45,270	32,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,753		45,270	32,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		32,483			32,483-
TOTAL		77,753		45,270	32,483-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS	36,774		37,745	971
	SUBTOTAL FOR OTHR SER&CHR		36,774		37,745	971
	SUBTOTAL FOR BUDGET CODE 4000		36,774		37,745	971
	TOTAL FOR QUEENS COMMUNITY BOARD #1		36,774		37,745	971
	TOTAL FOR RENT		36,774		37,745	971

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,774	36,774	37,745	37,745	971
FINANCIAL PLAN SAVINGS APPROPRIATION		36,774		37,745	971

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,774	37,745	971
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 36,774 37,745 971

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

188,641

188,641

TOTAL

188,641

188,641

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,943	114,527	40,914	83,015	31,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,527		83,015	31,512-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,044	83,015	971
OTHER CATEGORICAL	32,483		32,483-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,527	83,015	31,512-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,641	2	188,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,641	2	188,641	
OTPS					
TOTALS FOR OPERATING BUDGET		114,527		83,015	31,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,527		83,015	31,512-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	303,168	2	271,656	31,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	303,168	2	271,656	31,512-
FUNDING					
CITY		270,685		271,656	971
OTHER CATEGORICAL		32,483			32,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,168		271,656	31,512-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	185,183	3	184,709	474-
SUBTOTAL FOR F/T SALARIED			3	185,183	3	184,709	474-
03 UNSALARIED		031 UNSALARIED		28,318		28,792	474
SUBTOTAL FOR UNSALARIED				28,318		28,792	474
SUBTOTAL FOR BUDGET CODE 1000			3	213,501	3	213,501	
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	213,501	3	213,501	
TOTAL FOR PERSONAL SERVICES			3	213,501	3	213,501	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,501	213,501	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	95,583- 95,583	1	95,583	95,583
56057	COMMUNITY ASSOCIATE	54,269- 54,269	1	54,269	54,269
56056	COMMUNITY ASSISTANT	34,305- 34,305	1	34,305	34,305
TOTAL FOR OBJECT 001			3		184,157

POSITION SCHEDULE FOR U/A 001			3		184,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		184,157

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		3,553		3,553	
		101 PRINTING SUPPLIES		300		300	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,853		5,103	250
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		750		750	
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		750		3,150	2,400
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,712		1,462	250-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,155		1,060	4,095-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		10,542		6,792	3,750-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	175	1	275	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	1,890	1	1,890	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,265	4	5,365	1,100
		SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	20,410	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	20,410	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,410	4	20,410	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	84,923		85,874	951
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	84,925		85,876	951
				SUBTOTAL FOR BUDGET CODE 4000	84,925		85,876	951
				TOTAL FOR QUEENS COMMUNITY BOARD #2	84,925		85,876	951
				TOTAL FOR RENT	84,925		85,876	951

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,923	84,925	85,874	85,876	951
FINANCIAL PLAN SAVINGS APPROPRIATION		84,925		85,876	951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,925		85,876	951
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,925		85,876	951

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,501 213,501

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,431	105,335	88,382	106,286	951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,335		106,286	951

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,335	106,286	951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,335	106,286	951
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	
OTPS					
TOTALS FOR OPERATING BUDGET		105,335		106,286	951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,335		106,286	951
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,836	3	319,787	951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,836	3	319,787	951
FUNDING					
CITY		318,836		319,787	951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,836		319,787	951

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5	191,518			
		SUBTOTAL FOR F/T SALARIED	5	191,518	5	191,518			
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207			
		SUBTOTAL FOR BUDGET CODE 1000	5	212,402	5	212,402			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	212,402	5	212,402			
		TOTAL FOR PERSONAL SERVICES	5	212,402	5	212,402			

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,402	212,402
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	92,487- 92,487	1	92,487	92,487
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	1	26,536	26,536
TOTAL FOR OBJECT 001			3		161,023

POSITION SCHEDULE FOR U/A 001	3		161,023
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		107,349
TOTAL FOR U/A 001	5		268,372

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 COUNCIL FUNDING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,029			1,029-
		SUBTOTAL FOR OTHR SER&CHR		1,029			1,029-
		SUBTOTAL FOR BUDGET CODE 2000		1,029			1,029-
		TOTAL FOR		1,029			1,029-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		3,249			3,249-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,649		5,400	3,249-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL		677		677	
		412 RENTALS OF MISC.EQUIP		7,278		5,527	1,751-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,011		460	551-
		499 OTHER EXPENSES - GENERAL				706	706
		SUBTOTAL FOR OTHR SER&CHR		10,876		9,280	1,596-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	11,715			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	1,439	1	3,099	1,660
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	3,100	1,900
		SUBTOTAL FOR CNTRCTL SVCS	5	14,984	4	6,829	8,155-
		SUBTOTAL FOR BUDGET CODE 1000	5	34,509	4	21,509	1-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	34,509	4	21,509	1-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	35,538	4	21,509	1- 14,029-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	35,538	2,310	21,509	14,029-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,538		21,509	14,029-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,509		21,509	13,000-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,538		21,509	14,029-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		85,372		85,800	428
			499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			85,374		85,802	428
		SUBTOTAL FOR BUDGET CODE 4000			85,374		85,802	428
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			85,374		85,802	428
		TOTAL FOR RENT			85,374		85,802	428

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,372	85,374	85,800	85,802	428
FINANCIAL PLAN SAVINGS APPROPRIATION		85,374		85,802	428

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,374	85,802	428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,374	85,802	428

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

212,402

212,402

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,682	120,912	88,110	107,311	13,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,912		107,311	13,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,883		107,311	12,572-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,912		107,311	13,601-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	
OTPS					
TOTALS FOR OPERATING BUDGET		120,912		107,311	13,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,912		107,311	13,601-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	333,314	5	319,713	13,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	333,314	5	319,713	13,601-
FUNDING					
CITY		332,285		319,713	12,572-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,314		319,713	13,601-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	205,608	4	200,328			5,280-
SUBTOTAL FOR F/T SALARIED			4	205,608	4	200,328			5,280-
03 UNSALARIED		031 UNSALARIED		4,574		7,354			2,780
SUBTOTAL FOR UNSALARIED				4,574		7,354			2,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			4	210,982	4	208,482			2,500-
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	210,982	4	208,482			2,500-
TOTAL FOR PERSONAL SERVICES			4	210,982	4	208,482			2,500-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,982	4	208,482	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	210,982	4	208,482	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,982	208,482	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	210,982	208,482	2,500-
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	84,974- 84,974	1	84,974	84,974
56058	COMMUNITY COORDINATOR	73,338- 73,338	1	73,338	73,338
56056	COMMUNITY ASSISTANT	36,330- 36,330	1	36,330	36,330
TOTAL FOR OBJECT 001			3		194,642

POSITION SCHEDULE FOR U/A 001			3		194,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		64,881
TOTAL FOR U/A 001			4		259,523

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE				3,000	3,000
		199 DATA PROCESSING SUPPLIES		3,200		3,200	
		SUBTOTAL FOR SUPPLYS&MATL		10,300		13,300	3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			1,400-
		314 OFFICE FURITURE		250		250	
		319 SECURITY EQUIPMENT		144		144	
		337 BOOKS-OTHER		450			450-
		SUBTOTAL FOR PROPTY&EQUIP		2,244		394	1,850-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		650		600	50-
		412 RENTALS OF MISC.EQUIP		4,420		5,820	1,400
		SUBTOTAL FOR OTHR SER&CHR		7,842		9,192	1,350
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		624 CLEANING SERVICES	1	1,800	1	1,800	
		684 PROF SERV COMPUTER SERVICES	1	243	1	243	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,543	3	2,543	
		SUBTOTAL FOR BUDGET CODE 1000	3	22,929	3	25,429	2,500
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	22,929	3	25,429	2,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,929	3	25,429	2,500

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	22,929	2,772	25,429	2,500
FINANCIAL PLAN SAVINGS APPROPRIATION		22,929		25,429	2,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,929		25,429	2,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,929		25,429	2,500

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	43,232			40,247	2,985-
		856001	42C	HEAT LIGHT & POWER	3,653			3,534	119-
			499	OTHER EXPENSES - GENERAL	3			3	
	SUBTOTAL FOR OTHR SER&CHR				46,888			43,784	3,104-
	SUBTOTAL FOR BUDGET CODE 4000				46,888			43,784	3,104-
	TOTAL FOR QUEENS COMMUNITY BOARD #4				46,888			43,784	3,104-
TOTAL FOR RENT AND ENERGY					46,888			43,784	3,104-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,885	46,888	43,781	43,784	3,104-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,888		43,784	3,104-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,888	43,784	3,104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,888	43,784	3,104-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,982	4	208,482	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,982	4	208,482	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,982	208,482	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,982 208,482 2,500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,657	69,817	46,553	69,213	604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,817		69,213	604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,817		69,213	604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,817		69,213	604-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	210,982	4	208,482	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,982	4	208,482	2,500-
OTPS					
TOTALS FOR OPERATING BUDGET		69,817		69,213	604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,817		69,213	604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	280,799	4	277,695	3,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	280,799	4	277,695	3,104-
FUNDING					
CITY		280,799		277,695	3,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,799		277,695	3,104-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	131,938	2	130,052			1,886-
SUBTOTAL FOR F/T SALARIED			2	131,938	2	130,052			1,886-
03 UNSALARIED		031 UNSALARIED		83,088		84,974			1,886
SUBTOTAL FOR UNSALARIED				83,088		84,974			1,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	215,826	2	215,826			
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	215,826	2	215,826			
TOTAL FOR PERSONAL SERVICES			2	215,826	2	215,826			

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,826	215,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,826	215,826	
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	77,219- 77,219	1	77,219	77,219
56057	COMMUNITY ASSOCIATE	51,863- 51,863	1	51,863	51,863
	TOTAL FOR OBJECT 001		2		129,082

	POSITION SCHEDULE FOR U/A 001		2		129,082
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		129,082

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		565		800		235
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			110 FOOD & FORAGE SUPPLIES		120		120		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		340		340		
			SUBTOTAL FOR SUPPLYS&MATL		3,625		3,860		235
30	PROPTY&EQUIP		337 BOOKS-OTHER		110		50		60-
			SUBTOTAL FOR PROPTY&EQUIP		110		50		60-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300		
			412 RENTALS OF MISC.EQUIP		247		247		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		180		220-
			499 OTHER EXPENSES - GENERAL		6,077		6,122		45
			SUBTOTAL FOR OTHR SER&CHR		10,908		10,733		175-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1	1,342		
			615 PRINTING CONTRACTS	1	100	1	100		
			624 CLEANING SERVICES	1	1,500	1	1,500		
			SUBTOTAL FOR CNTRCTL SVCS	3	2,942	3	2,942		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	3	18,085	3	18,085		
			TOTAL FOR QUEENS COMMUNITY BOARD #5	3	18,085	3	18,085		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,085	3	18,085		

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,449	18,085	3,684	18,085	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,085	18,085	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,085	18,085	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		37,208		37,222	14
	856001	42C HEAT LIGHT & POWER		3,939		3,072	867-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				41,149		40,296	853-
SUBTOTAL FOR BUDGET CODE 4000				41,149		40,296	853-
TOTAL FOR QUEENS COMMUNITY BOARD #5				41,149		40,296	853-
TOTAL FOR RENT AND ENERGY				41,149		40,296	853-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,147	41,149	40,294	40,296	853-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,149		40,296	853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,149		40,296	853-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,149		40,296	853-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,826	215,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

215,826

215,826

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,596	59,234	43,978	58,381	853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,234		58,381	853-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,234	58,381	853-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	59,234	58,381	853-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,826	2	215,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,826	2	215,826	
OTPS					
TOTALS FOR OPERATING BUDGET		59,234		58,381	853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,234		58,381	853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,060	2	274,207	853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,060	2	274,207	853-
FUNDING					
CITY		275,060		274,207	853-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,060		274,207	853-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,919	2	164,349	1,570-
		SUBTOTAL FOR F/T SALARIED	2	165,919	2	164,349	1,570-
02 OTH SALARIED		021 PART-TIME POSITIONS		49,746		51,316	1,570
		SUBTOTAL FOR OTH SALARIED		49,746		51,316	1,570
		SUBTOTAL FOR BUDGET CODE 1000	2	215,665	2	215,665	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	215,665	2	215,665	
		TOTAL FOR PERSONAL SERVICES	2	215,665	2	215,665	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,665	2	215,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,665	2	215,665	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,665	215,665	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,665	215,665	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	99,022- 99,022	1	99,022	99,022
56057	COMMUNITY ASSOCIATE	51,136- 51,136	1	51,136	51,136
	TOTAL FOR OBJECT 001		2		150,158

	POSITION SCHEDULE FOR U/A 001		2		150,158
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		150,158

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,956		2,956	
		101 PRINTING SUPPLIES		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,056		4,056	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		500	150
		319 SECURITY EQUIPMENT		650		700	50
		337 BOOKS-OTHER		50			50-
		SUBTOTAL FOR PROPTY&EQUIP		1,050		1,200	150-
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		750		900	150
		417 ADVERTISING		300			300-
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,640		8,490	150-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		624 CLEANING SERVICES	2	4,000	2	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	4,500	3	4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	18,246	3	18,246	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	18,246	3	18,246	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,246	3	18,246	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	18,246	1,890	18,246	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,246		18,246	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,246	18,246	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,246	18,246	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		51,520		54,266	2,746
	856001	42C HEAT LIGHT & POWER		924		1,084	160
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				52,446		55,352	2,906
SUBTOTAL FOR BUDGET CODE 4000				52,446		55,352	2,906
TOTAL FOR QUEENS COMMUNITY BOARD #6				52,446		55,352	2,906
TOTAL FOR RENT AND ENERGY				52,446		55,352	2,906

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,444	52,446	55,350	55,352	2,906
FINANCIAL PLAN SAVINGS APPROPRIATION		52,446		55,352	2,906

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,446		55,352	2,906
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,446		55,352	2,906

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,665	2	215,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,665	2	215,665	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,665	215,665	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,665 215,665

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,334	70,692	57,240	73,598	2,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,692		73,598	2,906

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,692	73,598	2,906
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,692	73,598	2,906
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,665	2	215,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,665	2	215,665	
OTPS					
TOTALS FOR OPERATING BUDGET		70,692		73,598	2,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,692		73,598	2,906
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,357	2	289,263	2,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,357	2	289,263	2,906
FUNDING					
CITY		286,357		289,263	2,906
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,357		289,263	2,906

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,471	2	167,990	481-
		SUBTOTAL FOR F/T SALARIED	2	168,471	2	167,990	481-
02 OTH SALARIED		021 PART-TIME POSITIONS		39,937		40,418	481
		SUBTOTAL FOR OTH SALARIED		39,937		40,418	481
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,104		8,442	1,338
		SUBTOTAL FOR AMT TO SCHED		7,104		8,442	1,338
		SUBTOTAL FOR BUDGET CODE 1000	2	215,512	2	216,850	1,338
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	215,512	2	216,850	1,338
		TOTAL FOR PERSONAL SERVICES	2	215,512	2	216,850	1,338

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,512	2	216,850	1,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,512	2	216,850	1,338

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,512	216,850	1,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,512	216,850	1,338
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	106,291-106,291	1	106,291	106,291
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	40,000- 40,000	1	40,000	40,000
56056	COMMUNITY ASSISTANT	35,878- 35,878	1	35,878	35,878
TOTAL FOR OBJECT 001			3		182,169

POSITION SCHEDULE FOR U/A 001	3		182,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-60,723
TOTAL FOR U/A 001	2		121,446

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,274		4,000	1,274-
		117 POSTAGE		1,500		2,000	500
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,000	774-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,093		3,000	1,093-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		4,093		3,100	993-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		590		600	10
		412 RENTALS OF MISC.EQUIP		1,788		1,800	12
		SUBTOTAL FOR OTHR SER&CHR		4,519		4,541	22
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	860	1	900	40
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	1,020	
		615 PRINTING CONTRACTS	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	633	1	1,000	367
		SUBTOTAL FOR CNTRCTL SVCS	4	3,013	4	3,420	407
		SUBTOTAL FOR BUDGET CODE 1000	4	18,399	4	17,061	1,338-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	18,399	4	17,061	1,338-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	18,399	4	17,061	1,338-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	18,399	2,141	17,061	1,338-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,399		17,061	1,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,399		17,061	1,338-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,399		17,061	1,338-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		82,150		82,546	396
	856001	42C HEAT LIGHT & POWER		5,641		5,358	283-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,793		87,906	113
		SUBTOTAL FOR BUDGET CODE 4000		87,793		87,906	113
		TOTAL FOR QUEENS COMMUNITY BOARD #7		87,793		87,906	113
		TOTAL FOR RENT		87,793		87,906	113

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,791	87,793	87,904	87,906	113
FINANCIAL PLAN SAVINGS APPROPRIATION		87,793		87,906	113

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,793	87,906	113
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	87,793	87,906	113
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EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,512	2	216,850	1,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,512	2	216,850	1,338

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,512	216,850	1,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,512	216,850	1,338
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,932	106,192	90,045	104,967	1,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,192		104,967	1,225-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,192		104,967	1,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,192		104,967	1,225-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,512	2	216,850	1,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,512	2	216,850	1,338
OTPS					
TOTALS FOR OPERATING BUDGET		106,192		104,967	1,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,192		104,967	1,225-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,704	2	321,817	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,704	2	321,817	113
FUNDING					
CITY		321,704		321,817	113
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,704		321,817	113

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	166,439	3	198,100	31,661
		SUBTOTAL FOR F/T SALARIED	3	166,439	3	198,100	31,661
02 OTH SALARIED		021 PART-TIME POSITIONS		25,586		21,196	4,390-
		SUBTOTAL FOR OTH SALARIED		25,586		21,196	4,390-
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	196,612	3	223,883	27,271
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	196,612	3	223,883	27,271
		TOTAL FOR PERSONAL SERVICES	3	196,612	3	223,883	27,271

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,612	3	223,883	27,271
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,612	3	223,883	27,271

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,612	223,883	27,271
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	196,612	223,883	27,271
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		93,434- 93,434	1	93,434	93,434
56056 COMMUNITY ASSISTANT		30,417- 30,417	1	30,417	30,417
	TOTAL FOR OBJECT 001		2		123,851

	POSITION SCHEDULE FOR U/A 001		2		123,851
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		61,926
	TOTAL FOR U/A 001		3		185,777

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		10,000		2,500	7,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,000		2,500	7,500-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		6,500			6,500-
		314 OFFICE FURITURE		700			700-
		319 SECURITY EQUIPMENT		540			540-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,500			4,500-
		332 PURCH DATA PROCESSING EQUIPT		3,880			3,880-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		16,150		30	16,120-
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		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,338		5,338	
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611			1-
		624 CLEANING SERVICES	1	3,600	1	1,560	2,040-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,211	1	1,560	3,651-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 1000	2	37,299	1	10,028	27,271-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	37,299	1	10,028	27,271-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,299	1	10,028	27,271-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	37,299	1,983	10,028	27,271-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,299		10,028	27,271-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,299		10,028	27,271-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,299		10,028	27,271-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		71,276		66,755	4,521-
	856001	42C HEAT LIGHT & POWER		7,088		7,020	68-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,366		73,777	4,589-
		SUBTOTAL FOR BUDGET CODE 4000		78,366		73,777	4,589-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		78,366		73,777	4,589-
		TOTAL FOR RENT		78,366		73,777	4,589-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,364	78,366	73,775	73,777	4,589-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,366		73,777	4,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,366	73,777	4,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,366	73,777	4,589-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,612	3	223,883	27,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,612	3	223,883	27,271

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,612	223,883	27,271
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,612	223,883	27,271
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,347	115,665	75,758	83,805	31,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,665		83,805	31,860-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,665		83,805	31,860-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,665		83,805	31,860-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,612	3	223,883	27,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,612	3	223,883	27,271
OTPS					
TOTALS FOR OPERATING BUDGET		115,665		83,805	31,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,665		83,805	31,860-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,277	3	307,688	4,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,277	3	307,688	4,589-
FUNDING					
CITY		312,277		307,688	4,589-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,277		307,688	4,589-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	172,707	3	215,490	42,783
		SUBTOTAL FOR F/T SALARIED	3	172,707	3	215,490	42,783
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	175,422	3	218,205	42,783
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	175,422	3	218,205	42,783
		TOTAL FOR PERSONAL SERVICES	3	175,422	3	218,205	42,783

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,422	3	218,205	42,783
FINANCIAL PLAN SAVINGS APPROPRIATION	3	175,422	3	218,205	42,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,422	218,205	42,783
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	175,422	218,205	42,783
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	67,500- 67,500	1	67,500	67,500
56056	COMMUNITY ASSISTANT	34,030- 34,030	1	34,030	34,030
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			3		141,371

POSITION SCHEDULE FOR U/A 001			3		141,371
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		141,371

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		23,053		2,000	21,053-
		101 PRINTING SUPPLIES		815		200	615-
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		8,200		2,000	6,200-
		SUBTOTAL FOR SUPPLYS&MATL		32,143		4,275	27,868-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,959			4,959-
		SUBTOTAL FOR PROPTY&EQUIP		4,959			4,959-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		2,361		700	1,661-
		417 ADVERTISING		1,413			1,413-
		431 LEASING OF MISC EQUIP		11,708		4,896	6,812-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		20,097		10,211	9,886-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,290	1	720	570-
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,290	2	1,220	70-
		SUBTOTAL FOR BUDGET CODE 1000	1	58,489	2	15,706	42,783-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	58,489	2	15,706	42,783-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	58,489	2	15,706	42,783-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	58,489	3,615	15,706	42,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,489		15,706	42,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,489		15,706	42,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		58,489		15,706	42,783-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	3,238			2,950		288-
		SUBTOTAL FOR OTHR SER&CHR			3,238			2,950		288-
		SUBTOTAL FOR BUDGET CODE 4000			3,238			2,950		288-
		TOTAL FOR QUEENS COMMUNITY BOARD #9			3,238			2,950		288-
		TOTAL FOR RENT AND ENERGY			3,238			2,950		288-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	3,238	2,950	2,950	288-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,238		2,950	288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,238		2,950	288-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,238		2,950	288-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,422	3	218,205	42,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,422	3	218,205	42,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,422	218,205	42,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,422 218,205 42,783

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,853	61,727	6,565	18,656	43,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,727		18,656	43,071-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,727		18,656	43,071-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,727		18,656	43,071-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,422	3	218,205	42,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,422	3	218,205	42,783
OTPS					
TOTALS FOR OPERATING BUDGET		61,727		18,656	43,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,727		18,656	43,071-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,149	3	236,861	288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,149	3	236,861	288-
FUNDING					
CITY		237,149		236,861	288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,149		236,861	288-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,375	3	192,551	36,176
SUBTOTAL FOR F/T SALARIED			3	156,375	3	192,551	36,176
03 UNSALARIED		031 UNSALARIED		23,826		24,150	324
SUBTOTAL FOR UNSALARIED				23,826		24,150	324
SUBTOTAL FOR BUDGET CODE 1000			3	180,201	3	216,701	36,500
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	180,201	3	216,701	36,500
TOTAL FOR PERSONAL SERVICES			3	180,201	3	216,701	36,500

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,201	3	216,701	36,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,201	3	216,701	36,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,201	216,701	36,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	180,201	216,701	36,500

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	84,119- 84,119	1	84,119	84,119
56057	COMMUNITY ASSOCIATE	40,624- 40,624	1	40,624	40,624
56057	COMMUNITY ASSOCIATE	41,384- 41,384	1	41,384	41,384
TOTAL FOR OBJECT 001			3		166,127

POSITION SCHEDULE FOR U/A 001			3		166,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		166,127

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,900		3,900	15,000-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		400		1,600	1,200
		199 DATA PROCESSING SUPPLIES		2,100		1,600	500-
		SUBTOTAL FOR SUPPLYS&MATL		21,500		7,200	14,300-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,200		1,200	5,000-
		337 BOOKS-OTHER		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		7,100		1,200	5,900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		15,250		750	14,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		106		106	
		SUBTOTAL FOR OTHR SER&CHR		17,396		2,896	14,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	250	750-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,500	500
		615 PRINTING CONTRACTS	1	1,000	1	500	500-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	6	6,664	6	5,914	750-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,050			1,050-
		SUBTOTAL FOR FXD MIS CHGS		1,050			1,050-
		SUBTOTAL FOR BUDGET CODE 1000	6	53,710	6	17,210	36,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	53,710	6	17,210	36,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	53,710	6	17,210	36,500-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	53,710	2,040	17,210	36,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,710		17,210	36,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,710		17,210	36,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,710		17,210	36,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,776		40,776	
		856001	42C HEAT LIGHT & POWER		3,670		3,566	104-
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		48,648		48,544	104-
			SUBTOTAL FOR BUDGET CODE 4000		48,648		48,544	104-
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		48,648		48,544	104-
			TOTAL FOR RENT		48,648		48,544	104-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,446	48,648	44,342	48,544	104-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,648		48,544	104-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,648	48,544	104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,648	48,544	104-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,201	3	216,701	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,201	3	216,701	36,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,201	216,701	36,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,201 216,701 36,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,486	102,358	46,382	65,754	36,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,358		65,754	36,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,358		65,754	36,604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,358		65,754	36,604-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,201	3	216,701	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,201	3	216,701	36,500
OTPS					
TOTALS FOR OPERATING BUDGET		102,358		65,754	36,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,358		65,754	36,604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,559	3	282,455	104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,559	3	282,455	104-
FUNDING					
CITY		282,559		282,455	104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,559		282,455	104-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	156,816	2	153,687	3,129-
		SUBTOTAL FOR F/T SALARIED	2	156,816	2	153,687	3,129-
02 OTH SALARIED		021 PART-TIME POSITIONS		43,300		43,282	18-
		SUBTOTAL FOR OTH SALARIED		43,300		43,282	18-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,803		17,240	5,437
		SUBTOTAL FOR AMT TO SCHED		11,803		17,240	5,437
		SUBTOTAL FOR BUDGET CODE 1000	2	212,719	2	215,009	2,290
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	212,719	2	215,009	2,290
		TOTAL FOR PERSONAL SERVICES	2	212,719	2	215,009	2,290

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,719	2	215,009	2,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,719	2	215,009	2,290

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,719	215,009	2,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,719	215,009	2,290

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	95,563- 95,563	1	95,563	95,563
56058	COMMUNITY COORDINATOR	57,324- 57,324	1	57,324	57,324
	TOTAL FOR OBJECT 001		2		152,887

	POSITION SCHEDULE FOR U/A 001		2		152,887
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,887

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,074		2,074	
		101 PRINTING SUPPLIES		240			240-
		110 FOOD & FORAGE SUPPLIES		80		100	20
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,894		4,674	220-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200-
		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT		540		550	10
		332 PURCH DATA PROCESSING EQUIPT				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,840		1,050	1,790-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		431 LEASING OF MISC EQUIP		6,373		6,353	20-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		10,094		9,574	520-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	60	1	300	240
		SUBTOTAL FOR CNTRCTL SVCS	5	3,364	5	3,604	240
		SUBTOTAL FOR BUDGET CODE 1000	5	21,192	5	18,902	2,290-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	21,192	5	18,902	2,290-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,192	5	18,902	2,290-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	21,192	2,221	18,902	2,290-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,192		18,902	2,290-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,192		18,902	2,290-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		21,192		18,902	2,290-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	57,173		60,887	3,714
			856001	42C HEAT LIGHT & POWER	6,554		7,182	628
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	63,729		68,071	4,342
				SUBTOTAL FOR BUDGET CODE 4000	63,729		68,071	4,342
				TOTAL FOR QUEENS COMMUNITY BOARD # 11	63,729		68,071	4,342
				TOTAL FOR RENT	63,729		68,071	4,342

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,727	63,729	68,069	68,071	4,342
FINANCIAL PLAN SAVINGS APPROPRIATION		63,729		68,071	4,342

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,729	68,071	4,342
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,729	68,071	4,342

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,719	2	215,009	2,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,719	2	215,009	2,290

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,719	215,009	2,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 212,719 215,009 2,290

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,948	84,921	70,290	86,973	2,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,921		86,973	2,052

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,921	86,973	2,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,921	86,973	2,052
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,719	2	215,009	2,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,719	2	215,009	2,290
OTPS					
TOTALS FOR OPERATING BUDGET		84,921		86,973	2,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,921		86,973	2,052
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	297,640	2	301,982	4,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	297,640	2	301,982	4,342
FUNDING					
CITY		297,640		301,982	4,342
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,640		301,982	4,342

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,555	3	214,088	467-
SUBTOTAL FOR F/T SALARIED			3	214,555	3	214,088	467-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,010		1,477	467
SUBTOTAL FOR OTH SALARIED				1,010		1,477	467
SUBTOTAL FOR BUDGET CODE 1000			3	215,565	3	215,565	
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	215,565	3	215,565	
TOTAL FOR PERSONAL SERVICES			3	215,565	3	215,565	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,565	215,565	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	107,470-107,470	1	107,470	107,470
56056	COMMUNITY ASSISTANT	37,052- 37,052	1	37,052	37,052
52406	COMMUNITY SERVICE AIDE	31,116- 31,116	1	31,116	31,116
TOTAL FOR OBJECT 001			3		175,638

POSITION SCHEDULE FOR U/A 001			3		175,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,638

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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			
		SUBTOTAL FOR SUPPLYS&MATL					
					4,513		4,513
					4,513		4,513
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			
		SUBTOTAL FOR PROPTY&EQUIP					
					600		600
					600		600
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,513		2,513
		412 RENTALS OF MISC.EQUIP			6,000		6,000
		417 ADVERTISING			600		600
		451 NON OVERNIGHT TRVL EXP-GENERAL			600		600
		SUBTOTAL FOR OTHR SER&CHR			9,713		9,713
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		500	1	500
		624 CLEANING SERVICES	1		3,020	1	3,020
		SUBTOTAL FOR CNTRCTL SVCS	2		3,520	2	3,520
		SUBTOTAL FOR BUDGET CODE 1000	2		18,346	2	18,346
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2		18,346	2	18,346
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		18,346	2	18,346

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	47,600		50,354	2,754
			856001	42C HEAT LIGHT & POWER	3,899		3,869	30-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	51,501		54,225	2,724
				SUBTOTAL FOR BUDGET CODE 4000	51,501		54,225	2,724
				TOTAL FOR QUEENS COMMUNITY BOARD # 12	51,501		54,225	2,724
				TOTAL FOR RENT AND ENERGY	51,501		54,225	2,724

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,499	51,501	54,223	54,225	2,724
FINANCIAL PLAN SAVINGS APPROPRIATION		51,501		54,225	2,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,501		54,225	2,724
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,501		54,225	2,724

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,565	215,565	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

215,565

215,565

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,012	69,847	56,736	72,571	2,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,847		72,571	2,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,847		72,571	2,724
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,847		72,571	2,724
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,565	3	215,565	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,565	3	215,565	
OTPS					
TOTALS FOR OPERATING BUDGET		69,847		72,571	2,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,847		72,571	2,724
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	285,412	3	288,136	2,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,412	3	288,136	2,724
FUNDING					
CITY		285,412		288,136	2,724
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,412		288,136	2,724

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,566	2	163,013	40,447
		SUBTOTAL FOR F/T SALARIED	2	122,566	2	163,013	40,447
02 OTH SALARIED		021 PART-TIME POSITIONS		30,606		31,534	928
		SUBTOTAL FOR OTH SALARIED		30,606		31,534	928
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		3,530		12,155	8,625
		SUBTOTAL FOR AMT TO SCHED		3,530		12,155	8,625
		SUBTOTAL FOR BUDGET CODE 1000	2	157,502	2	207,502	50,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	157,502	2	207,502	50,000
		TOTAL FOR PERSONAL SERVICES	2	157,502	2	207,502	50,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,502	2	207,502	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,502	2	207,502	50,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,502	207,502	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,502	207,502	50,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			1		90,000

POSITION SCHEDULE FOR U/A 001			1		90,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		90,000
TOTAL FOR U/A 001			2		180,000

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,420		3,545	3,875-
		101 PRINTING SUPPLIES		1,500		1,800	300
		117 POSTAGE		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		9,420		7,345	2,075-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,925		425	2,500-
		315 OFFICE EQUIPMENT		14,898		398	14,500-
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		18,823		1,823	17,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		5,250		6,000	750
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		499 OTHER EXPENSES - GENERAL		6,968		2,093	4,875-
		SUBTOTAL FOR OTHR SER&CHR		17,666		13,541	4,125-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800			1- 1,800-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	27,100	1	2,100	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	30,500	2	3,700	1- 26,800-
		SUBTOTAL FOR BUDGET CODE 1000	3	76,409	2	26,409	1- 50,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	76,409	2	26,409	1- 50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	76,409	2	26,409	1- 50,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	76,409	2,923	26,409	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,409		26,409	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,409		26,409	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,409		26,409	50,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		31,777		32,994	1,217
	856001	42C HEAT LIGHT & POWER		4,078		5,328	1,250
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				35,857		38,324	2,467
SUBTOTAL FOR BUDGET CODE 4000				35,857		38,324	2,467
TOTAL FOR QUEENS COMMUNITY BOARD #13				35,857		38,324	2,467
TOTAL FOR RENT				35,857		38,324	2,467

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,855	35,857	38,322	38,324	2,467
FINANCIAL PLAN SAVINGS APPROPRIATION		35,857		38,324	2,467

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,857	38,324	2,467
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,857	38,324	2,467

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,502	2	207,502	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,502	2	207,502	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,502	207,502	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,502 207,502 50,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,778	112,266	41,245	64,733	47,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,266		64,733	47,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,266		64,733	47,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		112,266		64,733	47,533-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	157,502	2	207,502	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,502	2	207,502	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		112,266		64,733	47,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,266		64,733	47,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,768	2	272,235	2,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,768	2	272,235	2,467
FUNDING					
CITY		269,768		272,235	2,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,768		272,235	2,467

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	198,078	2	197,688	390-
		SUBTOTAL FOR F/T SALARIED	2	198,078	2	197,688	390-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,077		13,467	390
		SUBTOTAL FOR OTH SALARIED		13,077		13,467	390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366	
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1000	2	217,321	2	217,321	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	217,321	2	217,321	
		TOTAL FOR PERSONAL SERVICES	2	217,321	2	217,321	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,321	217,321	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	116,617-116,617	1	116,617	116,617
56058	COMMUNITY COORDINATOR	64,858- 64,858	1	64,858	64,858
	TOTAL FOR OBJECT 001		2		181,475

	POSITION SCHEDULE FOR U/A 001		2		181,475
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		181,475

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,685		6,000	2,685-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE		300		1,000	700
		SUBTOTAL FOR SUPPLYS&MATL		9,245		7,605	1,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,345		6,345	
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	1	16,590	1	16,590	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	16,590	1	16,590	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,590	1	16,590	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,590		16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,590		16,590	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,592		26,665	73
	856001	42C HEAT LIGHT & POWER		2,311		2,268	43-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		28,905		28,935	30
		SUBTOTAL FOR BUDGET CODE 4000		28,905		28,935	30
		TOTAL FOR QUEENS COMMUNITY BOARD #14		28,905		28,935	30
		TOTAL FOR RENT AND ENERGY		28,905		28,935	30

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,903	28,905	28,933	28,935	30
FINANCIAL PLAN SAVINGS APPROPRIATION		28,905		28,935	30

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,905		28,935	30
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,905		28,935	30

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

217,321

217,321

TOTAL

217,321

217,321

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,248	45,495	32,278	45,525	30
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,495		45,525	30

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,495		45,525	30
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,495		45,525	30
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	
OTPS					
TOTALS FOR OPERATING BUDGET		45,495		45,525	30
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,495		45,525	30
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,816	2	262,846	30
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,816	2	262,846	30
FUNDING					
CITY		262,816		262,846	30
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,816		262,846	30

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,301	2	210,315	10,986-
SUBTOTAL FOR F/T SALARIED			2	221,301	2	210,315	10,986-
03 UNSALARIED		031 UNSALARIED		2,134		3,120	986
SUBTOTAL FOR UNSALARIED				2,134		3,120	986
SUBTOTAL FOR BUDGET CODE 1000			2	223,435	2	213,435	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	223,435	2	213,435	10,000-
TOTAL FOR PERSONAL SERVICES			2	223,435	2	213,435	10,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,435	2	213,435	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,435	2	213,435	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,435	213,435	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,435	213,435	10,000-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	119,713-119,713	1	119,713	119,713
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,902- 56,902	1	56,902	56,902
	TOTAL FOR OBJECT 001		2		176,615

	POSITION SCHEDULE FOR U/A 001		2		176,615
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		176,615

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		450				450-
		856001	10X SUPPLIES + MATERIALS - GENERAL		300	300			
			100 SUPPLIES + MATERIALS - GENERAL		2,033	695			1,338-
			101 PRINTING SUPPLIES			146			146
			105 AUTOMOTIVE SUPPLIES & MATERIAL		460	50			410-
			106 MOTOR VEHICLE FUEL			700			700
			110 FOOD & FORAGE SUPPLIES		11	15			4
			199 DATA PROCESSING SUPPLIES		259	259			
			SUBTOTAL FOR SUPPLYS&MATL		3,513	2,165			1,348-
30	PROPTY&EQUIP		314 OFFICE FURITURE			200			200
			315 OFFICE EQUIPMENT		299	500			201
			319 SECURITY EQUIPMENT		378	156			222-
			337 BOOKS-OTHER		119	540			421
			SUBTOTAL FOR PROPTY&EQUIP		796	1,396			600
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256	2,256			
			402 TELEPHONE & OTHER COMMUNICATNS		1,105	700			405-
			403 OFFICE SERVICES		38	64			26
			412 RENTALS OF MISC.EQUIP		1,788	2,280			492
			431 LEASING OF MISC EQUIP		327	451			124
			451 NON OVERNIGHT TRVL EXP-GENERAL		68	100			32
			499 OTHER EXPENSES - GENERAL			10,000			10,000
			SUBTOTAL FOR OTHR SER&CHR		5,582	15,851			10,269
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	490	51			439-
			608 MAINT & REP GENERAL			174		1	174
			612 OFFICE EQUIPMENT MAINTENANCE	1	95	50			45-
			613 DATA PROCESSING EQUIPMENT			50		2	50
			622 TEMPORARY SERVICES			540		1	540
			624 CLEANING SERVICES			199		1	199
			SUBTOTAL FOR CNTRCTL SVCS	2	585	1,064		5	479
			SUBTOTAL FOR BUDGET CODE 1000	2	10,476	20,476		5	10,000
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	10,476	20,476		5	10,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	10,476	7	20,476	5 10,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,006	10,476	2,556	20,476	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION		10,476		20,476	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,476	20,476	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,476	20,476	10,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,808		66,543	735
	856001	42C HEAT LIGHT & POWER		7,309		7,025	284-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		73,120		73,571	451
		SUBTOTAL FOR BUDGET CODE 4000		73,120		73,571	451
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,120		73,571	451
		TOTAL FOR RENT AND ENERGY		73,120		73,571	451

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,309	73,120	7,025	73,571	451
FINANCIAL PLAN SAVINGS APPROPRIATION		73,120		73,571	451

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,120	73,571	451
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,120	73,571	451

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,435	2	213,435	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,435	2	213,435	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,435	213,435	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,435 213,435 10,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,315	83,596	9,581	94,047	10,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,596		94,047	10,451

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,596	94,047	10,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 83,596 94,047 10,451

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	223,435	2	213,435	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,435	2	213,435	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		83,596		94,047	10,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,596		94,047	10,451
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,031	2	307,482	451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,031	2	307,482	451
FUNDING					
CITY		307,031		307,482	451
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,031		307,482	451

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	216,593	3	221,829	5,236
		SUBTOTAL FOR F/T SALARIED	3	216,593	3	221,829	5,236
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	220,819	3	226,055	5,236
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	220,819	3	226,055	5,236
		TOTAL FOR PERSONAL SERVICES	3	220,819	3	226,055	5,236

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,819	3	226,055	5,236
FINANCIAL PLAN SAVINGS APPROPRIATION	3	220,819	3	226,055	5,236

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,819	226,055	5,236
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	220,819	226,055	5,236

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	97,420- 97,420	1	97,420	97,420
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
56058	COMMUNITY COORDINATOR	60,124- 60,124	1	60,124	60,124
TOTAL FOR OBJECT 001			3		192,188

POSITION SCHEDULE FOR U/A 001			3		192,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		192,188

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					200	200	
		100 SUPPLIES + MATERIALS - GENERAL		1,140		1,540		400	
		101 PRINTING SUPPLIES		227		452		225	
		110 FOOD & FORAGE SUPPLIES		62		62			
		117 POSTAGE				900		900	
		199 DATA PROCESSING SUPPLIES		400		400			
SUBTOTAL FOR SUPPLYS&MATL				1,829		3,554		1,725	
30 PROPTY&EQUIP		314 OFFICE FURITURE		350				350-	
		319 SECURITY EQUIPMENT		100				100-	
		332 PURCH DATA PROCESSING EQUIPT		3,086				3,086-	
		337 BOOKS-OTHER				150		150	
SUBTOTAL FOR PROPTY&EQUIP				3,536		150		3,386-	
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		2,000		400		1,600-	
SUBTOTAL FOR OTHR SER&CHR				4,682		3,082		1,600-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	340	1	540		200	
		613 DATA PROCESSING EQUIPMENT	1	530	1	530			
		615 PRINTING CONTRACTS	1	375			1-	375-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,800			1-	1,800-	
SUBTOTAL FOR CNTRCTL SVCS				4	3,045	2	1,070	2-	1,975-
SUBTOTAL FOR BUDGET CODE 1000				4	13,092	2	7,856	2-	5,236-
BUDGET CODE: 2000 DONATIONS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		158				158-	
SUBTOTAL FOR OTHR SER&CHR					158			158-	
SUBTOTAL FOR BUDGET CODE 2000					158			158-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			4	13,250	2	7,856	2-	5,394-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	13,250	2	7,856	2-	5,394-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996	13,250	2,196	7,856	5,394-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,250		7,856	5,394-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,092		7,856	5,236-
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,250		7,856	5,394-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# 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		

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE 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	

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,819	3	226,055	5,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,819	3	226,055	5,236

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,819	226,055	5,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,819 226,055 5,236

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,310	61,566	50,510	56,172	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,566		56,172	5,394-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,408		56,172	5,236-
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,566		56,172	5,394-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	220,819	3	226,055	5,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,819	3	226,055	5,236
OTPS					
TOTALS FOR OPERATING BUDGET		61,566		56,172	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,566		56,172	5,394-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,385	3	282,227	158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,385	3	282,227	158-
FUNDING					
CITY		282,227		282,227	
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,385		282,227	158-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,497	3		184,497
		SUBTOTAL FOR F/T SALARIED	3	184,497	3		184,497
		SUBTOTAL FOR BUDGET CODE 1000	3	184,497	3		184,497
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	184,497	3		184,497
		TOTAL FOR PERSONAL SERVICES	3	184,497	3		184,497

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,497	184,497	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,803- 58,803	1	58,803	58,803
56086	DISTRICT MANAGER	79,008- 79,008	1	79,008	79,008
56056	COMMUNITY ASSISTANT	37,849- 37,849	1	37,849	37,849
TOTAL FOR OBJECT 001			3		175,660

POSITION SCHEDULE FOR U/A 001	3	175,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	175,660

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000 3,000
		100 SUPPLIES + MATERIALS - GENERAL		3,900			4,000 100
		110 FOOD & FORAGE SUPPLIES		100			100
		117 POSTAGE		1,700			2,000 300
		170 CLEANING SUPPLIES					105 105
		199 DATA PROCESSING SUPPLIES		3,000			3,000
SUBTOTAL FOR SUPPLYS&MATL				8,700			12,205 3,505
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,125			9,883 4,242-
		315 OFFICE EQUIPMENT		1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP				16,125			11,883 4,242-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526
		412 RENTALS OF MISC.EQUIP		9,598			10,000 402
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,900			4,900
SUBTOTAL FOR OTHR SER&CHR				18,024			18,426 402
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,100	1		2,200 100
		613 DATA PROCESSING EQUIPMENT	1	462	1		1,000 538
		615 PRINTING CONTRACTS			1		500 500
		622 TEMPORARY SERVICES	1	2,300	1		2,700 400
		684 PROF SERV COMPUTER SERVICES	1	500	1		500
SUBTOTAL FOR CNTRCTL SVCS				4	5,362	5	6,900 1,538
90 OTPS HOLD CD		999 OTPS HOLDING CODE		1,203			1,203-
SUBTOTAL FOR OTPS HOLD CD					1,203		1,203-
SUBTOTAL FOR BUDGET CODE 1000				4	49,414	5	49,414 1
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				4	49,414	5	49,414 1
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	49,414	5	49,414 1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,414	49,414	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,297		39,795	1,498
	856001	42C HEAT LIGHT & POWER		3,161		2,955	206-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,460		42,752	1,292
		SUBTOTAL FOR BUDGET CODE 4000		41,460		42,752	1,292
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,460		42,752	1,292
		TOTAL FOR RENT AND ENERGY		41,460		42,752	1,292

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,161	41,460	2,955	42,752	1,292
FINANCIAL PLAN SAVINGS APPROPRIATION		41,460		42,752	1,292

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,460		42,752	1,292
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,460		42,752	1,292

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

184,497

184,497

TOTAL

184,497

184,497

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,687	90,874	9,481	92,166	1,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,874		92,166	1,292

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,874	92,166	1,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 90,874 92,166 1,292

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	
OTPS					
TOTALS FOR OPERATING BUDGET		90,874		92,166	1,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,874		92,166	1,292
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,371	3	276,663	1,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,371	3	276,663	1,292
FUNDING					
CITY		275,371		276,663	1,292
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,371		276,663	1,292

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	193,704	3	195,704	2,000
		SUBTOTAL FOR F/T SALARIED	3	193,704	3	195,704	2,000
03 UNSALARIED		031 UNSALARIED				11,000	11,000
		SUBTOTAL FOR UNSALARIED				11,000	11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	194,504	3	207,504	13,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	194,504	3	207,504	13,000
		TOTAL FOR PERSONAL SERVICES	3	194,504	3	207,504	13,000

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,504	3	207,504	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,504	3	207,504	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,504	207,504	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	194,504	207,504	13,000
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,636- 85,636	1	85,636	85,636
56057	COMMUNITY ASSOCIATE	52,366- 52,366	1	52,366	52,366
56057	COMMUNITY ASSOCIATE	48,183- 48,183	1	48,183	48,183
TOTAL FOR OBJECT 001			3		186,185

POSITION SCHEDULE FOR U/A 001			3		186,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		186,185

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		1,500	2,000-
		101 PRINTING SUPPLIES		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		1,600			1,600-
		199 DATA PROCESSING SUPPLIES		1,199		199	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,871		1,771	6,100-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		845		1,845	1,000
		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT				1,500	1,500
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		3,902		3,402	500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,887		3,920	967-
		499 OTHER EXPENSES - GENERAL		10,584		7,297	3,287-
		SUBTOTAL FOR OTHR SER&CHR		22,903		18,331	4,572-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,519	2	1,463	56-
		615 PRINTING CONTRACTS	1	28			28-
		622 TEMPORARY SERVICES	1	305			305-
		624 CLEANING SERVICES	1	1,439			1,439-
		SUBTOTAL FOR CNTRCTL SVCS	6	4,731	3	2,903	1,828-
		SUBTOTAL FOR BUDGET CODE 1000	6	39,407	3	26,407	13,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	39,407	3	26,407	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,407	3	26,407	13,000-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	39,407	2,911	26,407	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,407		26,407	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,407		26,407	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,407		26,407	13,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		48,760		49,033	273
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,762		53,035	273
		SUBTOTAL FOR BUDGET CODE 4000		52,762		53,035	273
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		52,762		53,035	273
		TOTAL FOR RENT		52,762		53,035	273

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,762		53,035	273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,762		53,035	273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,762		53,035	273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,762		53,035	273

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,504	3	207,504	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,504	3	207,504	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,504	207,504	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,504	207,504	13,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	92,169	2,911	79,442	12,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,169		79,442	12,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,169		79,442	12,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,169		79,442	12,727-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	194,504	3	207,504	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,504	3	207,504	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		92,169		79,442	12,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,169		79,442	12,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,673	3	286,946	273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,673	3	286,946	273
FUNDING					
CITY		286,673		286,946	273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,673		286,946	273

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	162,327	2	167,797	5,470
		SUBTOTAL FOR F/T SALARIED	2	162,327	2	167,797	5,470
03 UNSALARIED		031 UNSALARIED		31,568		32,098	530
		SUBTOTAL FOR UNSALARIED		31,568		32,098	530
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	214,866	2	220,866	6,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	214,866	2	220,866	6,000
		TOTAL FOR PERSONAL SERVICES	2	214,866	2	220,866	6,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,866	2	220,866	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,866	2	220,866	6,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,866	220,866	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,866	220,866	6,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		34,644- 34,644	1	34,644	34,644
	TOTAL FOR OBJECT 001		1		34,644

	POSITION SCHEDULE FOR U/A 001		1		34,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		34,644
	TOTAL FOR U/A 001		2		69,288

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		3,925		500	3,425-
		101 PRINTING SUPPLIES		501			501-
		110 FOOD & FORAGE SUPPLIES		562			562-
		170 CLEANING SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		1,400		463	937-
		SUBTOTAL FOR SUPPLYS&MATL		7,988		1,963	6,025-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		739			739-
		SUBTOTAL FOR PROPTY&EQUIP		1,739		1,300	439-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,790		2,290	500-
		412 RENTALS OF MISC.EQUIP		2,278		5,000	2,722
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,650			3,650-
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		8,718		8,882	164
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1 300
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	300	1	300	
		SUBTOTAL FOR CNTRCTL SVCS	2	600	3	900	1 300
		SUBTOTAL FOR BUDGET CODE 1000	2	19,045	3	13,045	1 6,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	19,045	3	13,045	1 6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,045	3	13,045	1 6,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,790	19,045	3,290	13,045	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,045		13,045	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,045		13,045	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,045		13,045	6,000-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,866	2	220,866	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,866	2	220,866	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,866	220,866	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,866 220,866 6,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,790	19,045	3,290	13,045	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,045		13,045	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,045	13,045	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,045	13,045	6,000-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	214,866	2	220,866	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,866	2	220,866	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		19,045		13,045	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,045		13,045	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,217	3	181,217	
		SUBTOTAL FOR F/T SALARIED	3	181,217	3	181,217	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,965		40,918	13,953
		SUBTOTAL FOR AMT TO SCHED		26,965		40,918	13,953
		SUBTOTAL FOR BUDGET CODE 1000	3	208,182	3	222,135	13,953
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	208,182	3	222,135	13,953
		TOTAL FOR PERSONAL SERVICES	3	208,182	3	222,135	13,953

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,182	3	222,135	13,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,182	3	222,135	13,953

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,182	222,135	13,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,182	222,135	13,953

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	112,743-112,743	1	112,743	112,743
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	43,563- 43,563	1	43,563	43,563
56057	COMMUNITY ASSOCIATE	43,116- 43,116	1	43,116	43,116
TOTAL FOR OBJECT 001			3		199,422

POSITION SCHEDULE FOR U/A 001			3		199,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,422

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		224		1,000	776
		100 SUPPLIES + MATERIALS - GENERAL		4,058		2,175	1,883-
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE		1,844		1,755	89-
		SUBTOTAL FOR SUPPLYS&MATL		6,296		5,100	1,196-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		782			782-
		SUBTOTAL FOR PROPTY&EQUIP		1,082		300	782-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,200		3,200	
		499 OTHER EXPENSES - GENERAL		2		381	379
		SUBTOTAL FOR OTHR SER&CHR		5,197		5,576	379
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	156			1-
		622 TEMPORARY SERVICES	1	13,123			1-
		684 PROF SERV COMPUTER SERVICES	1	6,375	1	800	5,575-
		686 PROF SERV OTHER	1	30,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	49,654	1	800	3-
		SUBTOTAL FOR BUDGET CODE 1000	4	62,229	1	11,776	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	4	62,229	1	11,776	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,229	1	11,776	3-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,219	62,229	2,995	11,776	50,453-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,229		11,776	50,453-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,229		11,776	50,453-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,229		11,776	50,453-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			7,929		8,411	482
		SUBTOTAL FOR BUDGET CODE 4000			7,929		8,411	482
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			7,929		8,411	482
		TOTAL FOR RENT			7,929		8,411	482

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,929		8,411	482
FINANCIAL PLAN SAVINGS APPROPRIATION		7,929		8,411	482

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,929		8,411	482
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,929		8,411	482

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,182	3	222,135	13,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,182	3	222,135	13,953

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,182	222,135	13,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 208,182 222,135 13,953

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,219	70,158	2,995	20,187	49,971-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,158		20,187	49,971-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,158		20,187	49,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,158		20,187	49,971-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,182	3	222,135	13,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,182	3	222,135	13,953
OTPS					
TOTALS FOR OPERATING BUDGET		70,158		20,187	49,971-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,158		20,187	49,971-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,340	3	242,322	36,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,340	3	242,322	36,018-
FUNDING					
CITY		278,340		242,322	36,018-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,340		242,322	36,018-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,912	3	230,912	10,000
		SUBTOTAL FOR F/T SALARIED	3	220,912	3	230,912	10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	221,712	3	231,712	10,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	221,712	3	231,712	10,000
		TOTAL FOR PERSONAL SERVICES	3	221,712	3	231,712	10,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,712	3	231,712	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,712	3	231,712	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,712	231,712	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,712	231,712	10,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	93,115- 93,115	1	93,115	93,115
56057	COMMUNITY ASSOCIATE	44,549- 44,549	1	44,549	44,549
56058	COMMUNITY COORDINATOR	62,448- 62,448	1	62,448	62,448
TOTAL FOR OBJECT 001			3		200,112

POSITION SCHEDULE FOR U/A 001			3		200,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		200,112

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		8,931			8,931-
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE		90			90-
		170 CLEANING SUPPLIES		359			359-
		SUBTOTAL FOR SUPPLYS&MATL		9,430			9,430-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		380			380-
		SUBTOTAL FOR PROPTY&EQUIP		380			380-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		4,196			4,196-
		499 OTHER EXPENSES - GENERAL		662			662-
		SUBTOTAL FOR OTHR SER&CHR		7,057		2,199	4,858-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	712			1- 712-
		624 CLEANING SERVICES	1	3,120			1- 3,120-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,832			2- 3,832-
		SUBTOTAL FOR BUDGET CODE 1000	2	20,699		2,199	2- 18,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	20,699		2,199	2- 18,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,699		2,199	2- 18,500-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	20,699	2,199	2,199	18,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,699		2,199	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,699		2,199	18,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,699		2,199	18,500-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,712	3	231,712	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,712	3	231,712	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,712	231,712	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,712 231,712 10,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	20,699	2,199	2,199	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,699		2,199	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,699		2,199	18,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,699		2,199	18,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,712	3	231,712	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,712	3	231,712	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		20,699		2,199	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,699		2,199	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	242,411	3	233,911	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,411	3	233,911	8,500-
FUNDING					
CITY		242,411		233,911	8,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,411		233,911	8,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	162,981	3		174,761	11,780
		SUBTOTAL FOR F/T SALARIED	3	162,981	3		174,761	11,780
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382			36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382			36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	199,363	3		211,143	11,780
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	199,363	3		211,143	11,780
		TOTAL FOR PERSONAL SERVICES	3	199,363	3		211,143	11,780

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,363	3	211,143	11,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,363	3	211,143	11,780

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,363	211,143	11,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,363	211,143	11,780

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	89,217- 89,217	1	89,217	89,217
56056	COMMUNITY ASSISTANT	29,393- 29,393	1	29,393	29,393
56058	COMMUNITY COORDINATOR	57,782- 57,782	1	57,782	57,782
TOTAL FOR OBJECT 001			3		176,392

POSITION SCHEDULE FOR U/A 001			3		176,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		176,392

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		6,950		2,000	4,950-
		101 PRINTING SUPPLIES		300		500	200
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE				2,033	2,033
		169 MAINTENANCE SUPPLIES		200			200-
		170 CLEANING SUPPLIES		2,000		200	1,800-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		9,750		5,733	4,017-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		5,000	3,500
		319 SECURITY EQUIPMENT		4,866		500	4,366-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		6,366		7,700	1,334
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		4,034		1,700	2,334-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,401		1,800	3,601-
		SUBTOTAL FOR OTHR SER&CHR		12,402		6,467	5,935-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	600	600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		615 PRINTING CONTRACTS	1	1,000			1,000-
		624 CLEANING SERVICES	1	3,380			3,380-
		684 PROF SERV COMPUTER SERVICES	1	450	1	1,200	750
		SUBTOTAL FOR CNTRCTL SVCS	4	6,030	3	2,868	3,162-
		SUBTOTAL FOR BUDGET CODE 1000	4	34,548	3	22,768	11,780-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	34,548	3	22,768	11,780-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	34,548	3	22,768	11,780-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	34,548	2,967	22,768	11,780-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,548		22,768	11,780-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,548		22,768	11,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,548		22,768	11,780-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		57,810		63,362	5,552
	856001	42C HEAT LIGHT & POWER		7,004		7,514	510
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,816		70,878	6,062
		SUBTOTAL FOR BUDGET CODE 4000		64,816		70,878	6,062
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		64,816		70,878	6,062
		TOTAL FOR RENT AND ENERGY		64,816		70,878	6,062

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,004	64,816	7,514	70,878	6,062
FINANCIAL PLAN SAVINGS APPROPRIATION		64,816		70,878	6,062

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,816		70,878	6,062
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,816		70,878	6,062

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,363	3	211,143	11,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,363	3	211,143	11,780

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,363	211,143	11,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,363 211,143 11,780

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,971	99,364	10,481	93,646	5,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,364		93,646	5,718-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,364	93,646	5,718-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 99,364 93,646 5,718-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,363	3	211,143	11,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,363	3	211,143	11,780
OTPS					
TOTALS FOR OPERATING BUDGET		99,364		93,646	5,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,364		93,646	5,718-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,727	3	304,789	6,062
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,727	3	304,789	6,062
FUNDING					
CITY		298,727		304,789	6,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,727		304,789	6,062

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,685	2		199,685
		SUBTOTAL FOR F/T SALARIED	2	199,685	2		199,685
		SUBTOTAL FOR BUDGET CODE 1000	2	199,685	2		199,685
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	199,685	2		199,685
		TOTAL FOR PERSONAL SERVICES	2	199,685	2		199,685

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,685	199,685	

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,900- 44,900	1	44,900	44,900
	TOTAL FOR OBJECT 001		1		44,900

	POSITION SCHEDULE FOR U/A 001		1		44,900
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		44,900
	TOTAL FOR U/A 001		2		89,800

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,800		5,800	2,000
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		1,460		2,000	540
		SUBTOTAL FOR SUPPLYS&MATL		5,560		8,100	2,540
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		1,540		2,000	460
		337 BOOKS-OTHER		600		100	500-
		SUBTOTAL FOR PROPTY&EQUIP		3,240		2,500	740-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,032		2,500	468
		431 LEASING OF MISC EQUIP		3,264		2,712	552-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		9,459		9,375	84-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,416	1	1,500	84
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	9,100	1	3,000	6,100-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	2,451	1	6,751	4,300
		SUBTOTAL FOR CNTRCTL SVCS	6	15,967	6	14,251	1,716-
		SUBTOTAL FOR BUDGET CODE 1000	6	34,226	6	34,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	34,226	6	34,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	34,226	6	34,226	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	34,226	2,863	34,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,226		34,226	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,226	34,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,226	34,226	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		45,444		141,586	96,142
	856001	42C HEAT LIGHT & POWER		5,186		5,178	8-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,902		156,036	96,134
		SUBTOTAL FOR BUDGET CODE 4000		59,902		156,036	96,134
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		59,902		156,036	96,134
		TOTAL FOR RENT AND ENERGY		59,902		156,036	96,134

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,186	59,902	5,178	156,036	96,134
FINANCIAL PLAN SAVINGS APPROPRIATION		59,902		156,036	96,134

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,902		156,036	96,134
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,902		156,036	96,134

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,685	199,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

199,685

199,685

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,049	94,128	8,041	190,262	96,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,128		190,262	96,134

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,128	190,262	96,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	94,128	190,262	96,134
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,685	2	199,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,685	2	199,685	
OTPS					
TOTALS FOR OPERATING BUDGET		94,128		190,262	96,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,128		190,262	96,134
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,813	2	389,947	96,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,813	2	389,947	96,134
FUNDING					
CITY		293,813		389,947	96,134
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,813		389,947	96,134

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	192,745	2	187,217	5,528-
SUBTOTAL FOR F/T SALARIED			2	192,745	2	187,217	5,528-
03 UNSALARIED		031 UNSALARIED		20,238		24,653	4,415
SUBTOTAL FOR UNSALARIED				20,238		24,653	4,415
SUBTOTAL FOR BUDGET CODE 1000			2	212,983	2	211,870	1,113-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	212,983	2	211,870	1,113-
TOTAL FOR PERSONAL SERVICES			2	212,983	2	211,870	1,113-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,983	2	211,870	1,113-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	212,983	2	211,870	1,113-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,983	211,870	1,113-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	212,983	211,870	1,113-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	111,049-111,049	1	111,049	111,049
56058	COMMUNITY COORDINATOR	68,824- 68,824	1	68,824	68,824
TOTAL FOR OBJECT 001			2		179,873

POSITION SCHEDULE FOR U/A 001			2		179,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		179,873

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		2,000		2,000	
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		210			210-
	SUBTOTAL FOR SUPPLYS&MATL			4,610		4,400	210-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		762			762-
		319 SECURITY EQUIPMENT		540		300	240-
		337 BOOKS-OTHER		150			150-
	SUBTOTAL FOR PROPTY&EQUIP			1,452		300	1,152-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,317		2,320	3
		413 RENTAL-DATA PROCESSING EQUIP		1,377			1,377-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		499 OTHER EXPENSES - GENERAL		338		4,997	4,659
	SUBTOTAL FOR OTHR SER&CHR			6,976		9,861	2,885
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	420	1	400	20-
		622 TEMPORARY SERVICES	1	8,890	1	5,000	3,890-
		624 CLEANING SERVICES	1	2,080	1	2,080	
	SUBTOTAL FOR CNTRCTL SVCS		3	11,390	3	7,480	3,910-
	SUBTOTAL FOR BUDGET CODE 1000		3	24,428	3	22,041	2,387-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		3	24,428	3	22,041	2,387-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	24,428	3	22,041	2,387-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	24,428	2,944	22,041	2,387-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,428		22,041	2,387-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,428	22,041	2,387-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	24,428	22,041	2,387-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		84,360		78,846	5,514-
	856001	42C HEAT LIGHT & POWER		2,197		1,794	403-
		SUBTOTAL FOR OTHR SER&CHR		90,557		84,640	5,917-
		SUBTOTAL FOR BUDGET CODE 4000		90,557		84,640	5,917-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		90,557		84,640	5,917-
		TOTAL FOR RENT AND ENERGY		90,557		84,640	5,917-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,197	90,557	1,794	84,640	5,917-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,557		84,640	5,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,557		84,640	5,917-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,557		84,640	5,917-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,983	2	211,870	1,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	211,870	1,113-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,983	211,870	1,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,983	211,870	1,113-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,141	114,985	4,738	106,681	8,304-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,985		106,681	8,304-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,985		106,681	8,304-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,985		106,681	8,304-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	212,983	2	211,870	1,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,983	2	211,870	1,113-
OTPS					
TOTALS FOR OPERATING BUDGET		114,985		106,681	8,304-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,985		106,681	8,304-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	327,968	2	318,551	9,417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	327,968	2	318,551	9,417-
FUNDING					
CITY		327,968		318,551	9,417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,968		318,551	9,417-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	157,016	1	158,000	984
		SUBTOTAL FOR F/T SALARIED	1	157,016	1	158,000	984
03 UNSALARIED		031 UNSALARIED		23,960		25,000	1,040
		SUBTOTAL FOR UNSALARIED		23,960		25,000	1,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	181,776	1	183,800	2,024
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	181,776	1	183,800	2,024
		TOTAL FOR PERSONAL SERVICES	1	181,776	1	183,800	2,024

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	181,776	1	183,800	2,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	181,776	1	183,800	2,024

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,776	183,800	2,024
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,776	183,800	2,024

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	92,917- 92,917	1	92,917	92,917
56058	COMMUNITY COORDINATOR	60,147- 60,147	1	60,147	60,147
	TOTAL FOR OBJECT 001		2		153,064

	POSITION SCHEDULE FOR U/A 001		2		153,064
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,532
	TOTAL FOR U/A 001		1		76,532

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,635		2,000	17,635-
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		500		600	100
		199 DATA PROCESSING SUPPLIES		800		1,000	200
		SUBTOTAL FOR SUPPLYS&MATL		21,435		4,100	17,335-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250		200	50-
		314 OFFICE FURITURE		5,050		3,000	2,050-
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		750		2,000	1,250
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,000	500
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		8,250		8,400	150
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,200		1,100	100-
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		1,500		16,411	14,911
		SUBTOTAL FOR OTHR SER&CHR		6,700		21,511	14,811
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,900	1	2,000	100
		615 PRINTING CONTRACTS	1	3,200	1	500	2,700-
		622 TEMPORARY SERVICES	1	1,250			1,250-
		624 CLEANING SERVICES	3	5,000	3	5,500	500
		684 PROF SERV COMPUTER SERVICES	1	900	1	1,100	200
		SUBTOTAL FOR CNTRCTL SVCS	9	19,250	8	16,100	3,150-
		SUBTOTAL FOR BUDGET CODE 1000	9	55,635	8	50,111	5,524-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	55,635	8	50,111	5,524-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	55,635	8	50,111	5,524-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	55,635	1,800	50,111	5,524-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,635		50,111	5,524-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,635		50,111	5,524-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,635		50,111	5,524-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		41,400		41,400	
	856001	42C HEAT LIGHT & POWER		4,875		4,031	844-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,277		45,433	844-
		SUBTOTAL FOR BUDGET CODE 4000		46,277		45,433	844-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		46,277		45,433	844-
		TOTAL FOR RENT AND ENERGY		46,277		45,433	844-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,875	46,277	4,031	45,433	844-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,277		45,433	844-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,277		45,433	844-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,277		45,433	844-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	181,776	1	183,800	2,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	181,776	1	183,800	2,024

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,776	183,800	2,024
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,776 183,800 2,024

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,675	101,912	5,831	95,544	6,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,912		95,544	6,368-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,912		95,544	6,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,912		95,544	6,368-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	181,776	1	183,800	2,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	181,776	1	183,800	2,024
OTPS					
TOTALS FOR OPERATING BUDGET		101,912		95,544	6,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,912		95,544	6,368-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	283,688	1	279,344	4,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	283,688	1	279,344	4,344-
FUNDING					
CITY		283,688		279,344	4,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,688		279,344	4,344-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	162,603	2	177,663	15,060
		SUBTOTAL FOR F/T SALARIED	2	162,603	2	177,663	15,060
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	172,603	2	191,755	19,152
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	172,603	2	191,755	19,152
		TOTAL FOR PERSONAL SERVICES	2	172,603	2	191,755	19,152

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,603	2	191,755	19,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,603	2	191,755	19,152

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,603	191,755	19,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,603	191,755	19,152

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	96,388- 96,388	1	96,388	96,388
56056	COMMUNITY ASSISTANT	33,701- 37,302	2	35,502	71,003
TOTAL FOR OBJECT 001			3		167,391

POSITION SCHEDULE FOR U/A 001			3		167,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-55,797
TOTAL FOR U/A 001			2		111,594

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,460		5,569	7,891-
		101 PRINTING SUPPLIES		5,450			5,450-
		117 POSTAGE				500	500
		170 CLEANING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		19,610		6,069	13,541-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		365			365-
		319 SECURITY EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		100			100-
		337 BOOKS-OTHER		570		570	
		SUBTOTAL FOR PROPTY&EQUIP		4,535		570	3,965-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,460		2,348	112-
		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		265			265-
		SUBTOTAL FOR OTHR SER&CHR		7,169		4,792	2,377-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,570	1	1,300	2,270-
		622 TEMPORARY SERVICES	1	26,499	1	26,000	499-
		624 CLEANING SERVICES	1	1,950	1	1,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1	275	1	275	
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	5	33,494	5	30,725	2,769-
		SUBTOTAL FOR BUDGET CODE 1000	5	64,808	5	42,156	22,652-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	64,808	5	42,156	22,652-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	64,808	5	42,156	22,652-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	64,808	2,444	42,156	22,652-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,808		42,156	22,652-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,808		42,156	22,652-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,808		42,156	22,652-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		74,495		70,681	3,814-
	856001	42C HEAT LIGHT & POWER		7,415		7,616	201
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,912		78,299	3,613-
		SUBTOTAL FOR BUDGET CODE 4000		81,912		78,299	3,613-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		81,912		78,299	3,613-
		TOTAL FOR RENT AND ENERGY		81,912		78,299	3,613-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,415	81,912	7,616	78,299	3,613-
FINANCIAL PLAN SAVINGS APPROPRIATION		81,912		78,299	3,613-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,912		78,299	3,613-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,912		78,299	3,613-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,603	2	191,755	19,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,603	2	191,755	19,152

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,603	191,755	19,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,603 191,755 19,152

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,859	146,720	10,060	120,455	26,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,720		120,455	26,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		146,720		120,455	26,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,720		120,455	26,265-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,603	2	191,755	19,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,603	2	191,755	19,152
OTPS					
TOTALS FOR OPERATING BUDGET		146,720		120,455	26,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,720		120,455	26,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	319,323	2	312,210	7,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	319,323	2	312,210	7,113-
FUNDING					
CITY		319,323		312,210	7,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,323		312,210	7,113-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,454	2	188,918	6,464
SUBTOTAL FOR F/T SALARIED			2	182,454	2	188,918	6,464
03 UNSALARIED		031 UNSALARIED		23,266		24,302	1,036
SUBTOTAL FOR UNSALARIED				23,266		24,302	1,036
SUBTOTAL FOR BUDGET CODE 1000			2	205,720	2	213,220	7,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	205,720	2	213,220	7,500
TOTAL FOR PERSONAL SERVICES			2	205,720	2	213,220	7,500

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,720	2	213,220	7,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,720	2	213,220	7,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,720	213,220	7,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,720 213,220 7,500

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		57,405- 57,405	1	57,405	57,405
	TOTAL FOR OBJECT 001		1		57,405

	POSITION SCHEDULE FOR U/A 001		1		57,405
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		57,405
	TOTAL FOR U/A 001		2		114,810

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		422		600	178
		100 SUPPLIES + MATERIALS - GENERAL		6,946		2,000	4,946-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE				2,000	2,000
		170 CLEANING SUPPLIES		1,519		300	1,219-
		199 DATA PROCESSING SUPPLIES		1,943			1,943-
		SUBTOTAL FOR SUPPLYS&MATL		11,430		5,500	5,930-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,732		500	1,232-
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		2,312		156	2,156-
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		82			82-
		SUBTOTAL FOR PROPTY&EQUIP		4,126		2,156	1,970-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,122		5,000	2,878
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		6,169		9,547	3,378
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	400	100-
		608 MAINT & REP GENERAL	1	200	1	200	
		615 PRINTING CONTRACTS	1	2,178			1- 2,178-
		622 TEMPORARY SERVICES			1	300	1 300
		624 CLEANING SERVICES	1	3,588	1	2,588	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,466	4	3,488	2,978-
		SUBTOTAL FOR BUDGET CODE 1000	4	28,191	4	20,691	7,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	28,191	4	20,691	7,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	28,191	4	20,691	7,500-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,169	28,191	4,347	20,691	7,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,191		20,691	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,191		20,691	7,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,191		20,691	7,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		55,971		56,462	491
	856001	42C HEAT LIGHT & POWER		5,195		4,917	278-
		SUBTOTAL FOR OTHR SER&CHR		61,166		61,379	213
		SUBTOTAL FOR BUDGET CODE 4000		61,166		61,379	213
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		61,166		61,379	213
		TOTAL FOR RENT		61,166		61,379	213

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,195	61,166	4,917	61,379	213
FINANCIAL PLAN SAVINGS APPROPRIATION		61,166		61,379	213

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,166	61,379	213
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	61,166	61,379	213
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EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,720	2	213,220	7,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,720	2	213,220	7,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,720	213,220	7,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,720 213,220 7,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,364	89,357	9,264	82,070	7,287-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,357		82,070	7,287-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,357	82,070	7,287-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,357	82,070	7,287-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	205,720	2	213,220	7,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,720	2	213,220	7,500
OTPS					
TOTALS FOR OPERATING BUDGET		89,357		82,070	7,287-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,357		82,070	7,287-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,077	2	295,290	213
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,077	2	295,290	213
FUNDING					
CITY		295,077		295,290	213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,077		295,290	213

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	160,399	3	159,112	1,287-
SUBTOTAL FOR F/T SALARIED			3	160,399	3	159,112	1,287-
03 UNSALARIED		031 UNSALARIED		28,890		30,177	1,287
SUBTOTAL FOR UNSALARIED				28,890		30,177	1,287
04 ADD GRS PAY		046 TERMINAL LEAVE		31,417		40,000	8,583
SUBTOTAL FOR ADD GRS PAY				31,417		40,000	8,583
SUBTOTAL FOR BUDGET CODE 1000			3	220,706	3	229,289	8,583
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	220,706	3	229,289	8,583
TOTAL FOR PERSONAL SERVICES			3	220,706	3	229,289	8,583

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,706	3	229,289	8,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,706	3	229,289	8,583

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,706	229,289	8,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,706	229,289	8,583

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	98,150- 98,150	1	98,150	98,150
56057	COMMUNITY ASSOCIATE	56,063- 56,063	1	56,063	56,063
	TOTAL FOR OBJECT 001		2		154,213

	POSITION SCHEDULE FOR U/A 001		2		154,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		77,107
	TOTAL FOR U/A 001		3		231,320

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,879		400	2,479-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		2,999		600	2,399-
30 PROPTY&EQUIP		314 OFFICE FURITURE		356			356-
		SUBTOTAL FOR PROPTY&EQUIP		356			356-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,475		2,000	475-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		4,075		3,622	453-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,015	1	400	2,615-
		622 TEMPORARY SERVICES	1	1,000			1,000-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,775	1	400	5,375-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,205	1	4,622	8,583-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	13,205	1	4,622	8,583-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	13,205	1	4,622	8,583-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,205	1,622	4,622	8,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,205		4,622	8,583-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,205		4,622	8,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,205		4,622	8,583-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,672		73,255	4,583
	856001	42C HEAT LIGHT & POWER		5,677		5,935	258
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,351		79,192	4,841
		SUBTOTAL FOR BUDGET CODE 4000		74,351		79,192	4,841
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		74,351		79,192	4,841
		TOTAL FOR RENT AND ENERGY		74,351		79,192	4,841

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	74,351	5,935	79,192	4,841
FINANCIAL PLAN SAVINGS APPROPRIATION		74,351		79,192	4,841

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,351		79,192	4,841
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,351		79,192	4,841

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,706	3	229,289	8,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,706	3	229,289	8,583

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,706	229,289	8,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,706 229,289 8,583

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	87,556	7,557	83,814	3,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,556		83,814	3,742-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,556		83,814	3,742-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,556		83,814	3,742-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	220,706	3	229,289	8,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,706	3	229,289	8,583
OTPS					
TOTALS FOR OPERATING BUDGET		87,556		83,814	3,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,556		83,814	3,742-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,262	3	313,103	4,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,262	3	313,103	4,841
FUNDING					
CITY		308,262		313,103	4,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,262		313,103	4,841

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,159	3	177,159	7,000
		SUBTOTAL FOR F/T SALARIED	3	170,159	3	177,159	7,000
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	180,725	3	187,725	7,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	180,725	3	187,725	7,000
		TOTAL FOR PERSONAL SERVICES	3	180,725	3	187,725	7,000

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,725	3	187,725	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,725	3	187,725	7,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,725	187,725	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,725	187,725	7,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	53,051- 53,051	1	53,051	53,051
56057	COMMUNITY ASSOCIATE	52,327- 52,327	1	52,327	52,327
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
TOTAL FOR OBJECT 001			3		139,178

POSITION SCHEDULE FOR U/A 001			3		139,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		139,178

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		16,000		15,000	1,000-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		9,910		10,000	90
		117 POSTAGE		3,000		5,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		28,910		30,500	1,590
30		PROPTY&EQUIP					
		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		90		500	410
		SUBTOTAL FOR PROPTY&EQUIP		90		5,500	5,410
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		4,500		5,000	500
		417 ADVERTISING				500	500
		SUBTOTAL FOR OTHR SER&CHR		7,186		8,186	1,000
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	2,000	1
		622 TEMPORARY SERVICES	1	17,000			17,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,000	1	2,000	15,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,186	1	46,186	7,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	53,186	1	46,186	7,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	53,186	1	46,186	7,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	53,186	2,686	46,186	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,186		46,186	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,186	46,186	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	53,186	46,186	7,000-
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EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,725	3	187,725	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,725	3	187,725	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,725	187,725	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,725 187,725 7,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	53,186	2,686	46,186	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,186		46,186	7,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,186	46,186	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,186	46,186	7,000-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,725	3	187,725	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,725	3	187,725	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		53,186		46,186	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,186		46,186	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,911	3	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,911	3	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,089	3		207,089
		SUBTOTAL FOR F/T SALARIED	3	207,089	3		207,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	207,889	3		207,889
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	207,889	3		207,889
		TOTAL FOR PERSONAL SERVICES	3	207,889	3		207,889

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

207,889

207,889

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	109,254-109,254	1	109,254	109,254
56056	COMMUNITY ASSISTANT	34,804- 34,804	1	34,804	34,804
TOTAL FOR OBJECT 001			2		144,058

POSITION SCHEDULE FOR U/A 001			2		144,058
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		72,029
TOTAL FOR U/A 001			3		216,087

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		18,533		10,000	8,533-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		21,313		13,780	7,533-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,467		4,000	1,533
		SUBTOTAL FOR OTHR SER&CHR		4,709		6,242	1,533
60 CNTRCTL SVCS		624 CLEANING SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1000		26,022	1	26,022	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		26,022	1	26,022	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		26,022	1	26,022	1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,022	26,022	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,022	26,022	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		63,286		35,333	27,953-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		63,289		35,336	27,953-
		SUBTOTAL FOR BUDGET CODE 4000		63,289		35,336	27,953-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		63,289		35,336	27,953-
		TOTAL FOR RENT		63,289		35,336	27,953-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,289		35,336	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,289		35,336	27,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,289		35,336	27,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,289		35,336	27,953-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,889 207,889

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	89,311	3,022	61,358	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,311		61,358	27,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,311		61,358	27,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,311		61,358	27,953-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	
OTPS					
TOTALS FOR OPERATING BUDGET		89,311		61,358	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,311		61,358	27,953-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,200	3	269,247	27,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,200	3	269,247	27,953-
FUNDING					
CITY		297,200		269,247	27,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,200		269,247	27,953-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,624	4	220,124	10,500
		SUBTOTAL FOR F/T SALARIED	4	209,624	4	220,124	10,500
		SUBTOTAL FOR BUDGET CODE 1000	4	209,624	4	220,124	10,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	209,624	4	220,124	10,500
		TOTAL FOR PERSONAL SERVICES	4	209,624	4	220,124	10,500

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	209,624	4	220,124	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,624	4	220,124	10,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,624	220,124	10,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,624	220,124	10,500
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	78,598- 78,598	1	78,598	78,598
56056	COMMUNITY ASSISTANT	33,800- 36,261	2	35,031	70,061
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
TOTAL FOR OBJECT 001			4		204,888

POSITION SCHEDULE FOR U/A 001			4		204,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		204,888

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		2,050			500	1,550-
		101 PRINTING SUPPLIES					200	200
		110 FOOD & FORAGE SUPPLIES		79			200	121
		117 POSTAGE		500			500	
		199 DATA PROCESSING SUPPLIES		1,362				1,362-
SUBTOTAL FOR SUPPLYS&MATL				3,991		1,800		2,191-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		764				764-
		319 SECURITY EQUIPMENT				420		420
		332 PURCH DATA PROCESSING EQUIPT		902				902-
SUBTOTAL FOR PROPTY&EQUIP				1,666		420		1,246-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412 RENTALS OF MISC.EQUIP		672				672-
SUBTOTAL FOR OTHR SER&CHR				3,330		2,658		672-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,100	1	1,800		1,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,263	1	4,810		2,547
		615 PRINTING CONTRACTS	1	70			1-	70-
		622 TEMPORARY SERVICES	1	250			1-	250-
		624 CLEANING SERVICES	1	1,799	1	2,299		500
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,900			1-	6,900-
		684 PROF SERV COMPUTER SERVICES	1	918			1-	918-
SUBTOTAL FOR CNTRCTL SVCS			7	15,300	3	8,909	4-	6,391-
SUBTOTAL FOR BUDGET CODE 1000			7	24,287	3	13,787	4-	10,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			7	24,287	3	13,787	4-	10,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	24,287	3	13,787	4-	10,500-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	24,287	3,058	13,787	10,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,287		13,787	10,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,287		13,787	10,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,287		13,787	10,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		86,230		72,256	13,974-
	856001	42C HEAT LIGHT & POWER		1,147		3,547	2,400
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,379		75,805	11,574-
		SUBTOTAL FOR BUDGET CODE 4000		87,379		75,805	11,574-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		87,379		75,805	11,574-
		TOTAL FOR RENT AND ENERGY		87,379		75,805	11,574-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	87,379	3,547	75,805	11,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		87,379		75,805	11,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,379		75,805	11,574-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		87,379		75,805	11,574-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	209,624	4	220,124	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,624	4	220,124	10,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,624	220,124	10,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,624 220,124 10,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,805	111,666	6,605	89,592	22,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,666		89,592	22,074-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,666		89,592	22,074-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,666		89,592	22,074-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	209,624	4	220,124	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	209,624	4	220,124	10,500
OTPS					
TOTALS FOR OPERATING BUDGET		111,666		89,592	22,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,666		89,592	22,074-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	321,290	4	309,716	11,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	321,290	4	309,716	11,574-
FUNDING					
CITY		321,290		309,716	11,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,290		309,716	11,574-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,956	2	212,500	1,544
		SUBTOTAL FOR F/T SALARIED	2	210,956	2	212,500	1,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	211,756	2	213,300	1,544
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	211,756	2	213,300	1,544
		TOTAL FOR PERSONAL SERVICES	2	211,756	2	213,300	1,544

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,756	2	213,300	1,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,756	2	213,300	1,544

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,756	213,300	1,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,756	213,300	1,544
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	135,748-135,748	1	135,748	135,748
56056	COMMUNITY ASSISTANT	33,801- 33,801	1	33,801	33,801
52406	COMMUNITY SERVICE AIDE	30,516- 30,516	1	30,516	30,516
TOTAL FOR OBJECT 001			3		200,065

POSITION SCHEDULE FOR U/A 001			3		200,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-66,688
TOTAL FOR U/A 001			2		133,377

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,160		1,500	1,660-
		101 PRINTING SUPPLIES		834		250	584-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50	50
		106 MOTOR VEHICLE FUEL		200			200-
		117 POSTAGE				200	200
		170 CLEANING SUPPLIES				250	250
		199 DATA PROCESSING SUPPLIES		1,715		200	1,515-
		SUBTOTAL FOR SUPPLYS&MATL		5,909		2,450	3,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200	200
		319 SECURITY EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,000	500-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,850	350
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		200	300-
		412 RENTALS OF MISC.EQUIP		2,869		500	2,369-
		431 LEASING OF MISC EQUIP				550	550
		451 NON OVERNIGHT TRVL EXP-GENERAL				75	75
		499 OTHER EXPENSES - GENERAL				4,030	4,030
		SUBTOTAL FOR OTHR SER&CHR		7,275		9,261	1,986
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,405	1	500	905-
		608 MAINT & REP GENERAL			1	500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,750	1	1,700	50-
		613 DATA PROCESSING EQUIPMENT	1	116	1	150	34
		624 CLEANING SERVICES	1	4,200	1	4,200	
		SUBTOTAL FOR CNTRCTL SVCS	4	7,471	5	7,050	421-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,155	5	20,611	1,544-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	22,155	5	20,611	1,544-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	22,155	5	20,611	1	1,544-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	22,155	3,906	20,611	1,544-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,155		20,611	1,544-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,155		20,611	1,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		22,155		20,611	1,544-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

TOTAL	2	2	
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EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,756	2	213,300	1,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,756	2	213,300	1,544

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,756	213,300	1,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 211,756 213,300 1,544

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	22,157	3,906	20,613	1,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,157		20,613	1,544-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,157		20,613	1,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,157		20,613	1,544-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,756	2	213,300	1,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,756	2	213,300	1,544
OTPS					
TOTALS FOR OPERATING BUDGET		22,157		20,613	1,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,157		20,613	1,544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,913	2	233,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,913	2	233,913	
FUNDING					
CITY		233,913		233,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,913		233,913	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,422	3	202,222	200-
		SUBTOTAL FOR F/T SALARIED	3	202,422	3	202,222	200-
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		6,146		16,877	10,731
		SUBTOTAL FOR AMT TO SCHED		6,146		16,877	10,731
		SUBTOTAL FOR BUDGET CODE 1000	3	210,168	3	220,699	10,531
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	210,168	3	220,699	10,531
		TOTAL FOR PERSONAL SERVICES	3	210,168	3	220,699	10,531

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,168	3	220,699	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,168	3	220,699	10,531

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,168	220,699	10,531
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,168	220,699	10,531

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,729- 86,729	1	86,729	86,729
56057	COMMUNITY ASSOCIATE	51,270- 51,270	1	51,270	51,270
56057	COMMUNITY ASSOCIATE	57,548- 57,548	1	57,548	57,548
TOTAL FOR OBJECT 001			3		195,547

POSITION SCHEDULE FOR U/A 001			3		195,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		195,547

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,282		1,595	687-
		101 PRINTING SUPPLIES		75		200	125
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE		20		200	180
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		3,977		3,595	382-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,731			5,731-
		314 OFFICE FURITURE		62		140	78
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT				294	294
		337 BOOKS-OTHER		220		100	120-
		SUBTOTAL FOR PROPTY&EQUIP		6,013		784	5,229-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		2,150		1,500	650-
		403 OFFICE SERVICES		208		150	58-
		412 RENTALS OF MISC.EQUIP		2,477		3,470	993
		451 NON OVERNIGHT TRVL EXP-GENERAL		405			405-
		SUBTOTAL FOR OTHR SER&CHR		8,253		8,133	120-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1- 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1- 5,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700	200
		SUBTOTAL FOR FXD MIS CHGS		500		700	200
		SUBTOTAL FOR BUDGET CODE 1000	1	23,743		13,212	1- 10,531-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	23,743		13,212	1- 10,531-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,743		13,212	1- 10,531-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	23,743	3,013	13,212	10,531-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,743		13,212	10,531-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,743		13,212	10,531-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,743		13,212	10,531-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		58,974		59,966	992
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,976		59,968	992
		SUBTOTAL FOR BUDGET CODE 4000		58,976		59,968	992
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,976		59,968	992
		TOTAL FOR RENT		58,976		59,968	992

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,976		59,968	992
FINANCIAL PLAN SAVINGS APPROPRIATION		58,976		59,968	992

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,976		59,968	992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,976		59,968	992

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,168	3	220,699	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,168	3	220,699	10,531

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,168	220,699	10,531
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,168 220,699 10,531

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	82,719	3,013	73,180	9,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,719		73,180	9,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,719		73,180	9,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,719		73,180	9,539-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	210,168	3	220,699	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,168	3	220,699	10,531
OTPS					
TOTALS FOR OPERATING BUDGET		82,719		73,180	9,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,719		73,180	9,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,887	3	293,879	992
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,887	3	293,879	992
FUNDING					
CITY		292,887		293,879	992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,887		293,879	992

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	99,418	1	99,098	320-
SUBTOTAL FOR F/T SALARIED			1	99,418	1	99,098	320-
03 UNSALARIED		031 UNSALARIED		79,192		79,411	219
SUBTOTAL FOR UNSALARIED				79,192		79,411	219
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,869		5,200	14,669-
		053 AMOUNT TO BE SCHEDULED-PS		14,000		25,576	11,576
SUBTOTAL FOR AMT TO SCHED				33,869		30,776	3,093-
SUBTOTAL FOR BUDGET CODE 1000			1	212,479	1	209,285	3,194-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		1,371		2,004	633
SUBTOTAL FOR UNSALARIED				1,371		2,004	633
SUBTOTAL FOR BUDGET CODE 6666				1,371		2,004	633
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	213,850	1	211,289	2,561-
TOTAL FOR PERSONAL SERVICES			1	213,850	1	211,289	2,561-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	213,850	1	211,289	2,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,850	1	211,289	2,561-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,850	211,289	2,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,850	211,289	2,561-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		89,587- 89,587	1	89,587	89,587
	TOTAL FOR OBJECT 001		1		89,587

	POSITION SCHEDULE FOR U/A 001		1		89,587
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		89,587

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		285			285-
		100 SUPPLIES + MATERIALS - GENERAL		750		1,700	950
		101 PRINTING SUPPLIES		100		500	400
		110 FOOD & FORAGE SUPPLIES		1,800		1,800	
		117 POSTAGE		500		750	250
		SUBTOTAL FOR SUPPLYS&MATL		3,435		4,750	1,315
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,718			2,718-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		220			220-
		332 PURCH DATA PROCESSING EQUIPT		789		250	539-
		337 BOOKS-OTHER		208		250	42
		SUBTOTAL FOR PROPTY&EQUIP		3,935		500	3,435-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		715		3,600	2,885
		412 RENTALS OF MISC.EQUIP		3,276		3,276	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,000	800
		499 OTHER EXPENSES - GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		4,191		10,876	6,685
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	8,000	1	8,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1	8,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,061	1	24,626	4,565
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	20,061	1	24,626	4,565
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,061	1	24,626	4,565

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285	20,061		24,626	4,565
FINANCIAL PLAN SAVINGS APPROPRIATION		20,061		24,626	4,565

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,061		24,626	4,565
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,061		24,626	4,565

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000		45,000	
			499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			45,002		45,002		
		SUBTOTAL FOR BUDGET CODE 4000			45,002		45,002		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,002		45,002		
		TOTAL FOR RENT			45,002		45,002		

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	213,850	1	211,289	2,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,850	1	211,289	2,561-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,850	211,289	2,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,850 211,289 2,561-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,285	65,063	45,000	69,628	4,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,063		69,628	4,565

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,063	69,628	4,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,063	69,628	4,565
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	213,850	1	211,289	2,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,850	1	211,289	2,561-
OTPS					
TOTALS FOR OPERATING BUDGET		65,063		69,628	4,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,063		69,628	4,565
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	278,913	1	280,917	2,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,913	1	280,917	2,004
FUNDING					
CITY		278,913		280,917	2,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,913		280,917	2,004

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	192,715	3	192,715	
		SUBTOTAL FOR F/T SALARIED	3	192,715	3	192,715	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,984		29,883	17,899
		SUBTOTAL FOR AMT TO SCHED		11,984		29,883	17,899
		SUBTOTAL FOR BUDGET CODE 1000	3	205,499	3	223,398	17,899
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	205,499	3	223,398	17,899
		TOTAL FOR PERSONAL SERVICES	3	205,499	3	223,398	17,899

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,499	3	223,398	17,899
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,499	3	223,398	17,899

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,499	223,398	17,899
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,499	223,398	17,899

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	89,211- 89,211	1	89,211	89,211
56058	COMMUNITY COORDINATOR	63,908- 63,908	1	63,908	63,908
56058	COMMUNITY COORDINATOR	49,247- 49,247	1	49,247	49,247
	TOTAL FOR OBJECT 001		3		202,366

	POSITION SCHEDULE FOR U/A 001		3		202,366
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		202,366

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,537		1,400	1,137-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		2,837		1,500	1,337-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,133			11,133-
		314 OFFICE FURITURE		4,566			4,566-
		332 PURCH DATA PROCESSING EQUIPT				100	100
		SUBTOTAL FOR PROPTY&EQUIP		15,699		100	15,599-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,475		1,850	375
		412 RENTALS OF MISC.EQUIP		1,800		1,650	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,112	112
		SUBTOTAL FOR OTHR SER&CHR		6,176		6,513	337
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	350			1-
		615 PRINTING CONTRACTS	1	450			1-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,200	1	2,400	2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	3	28,412	1	10,513	2-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	28,412	1	10,513	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,412	1	10,513	2-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	28,412	1,901	10,513	17,899-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,412		10,513	17,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,412		10,513	17,899-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,412		10,513	17,899-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		100,028		101,480	1,452
	856001	42C HEAT LIGHT & POWER		12,940		11,269	1,671-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,970		112,751	219-
		SUBTOTAL FOR BUDGET CODE 4000		112,970		112,751	219-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		112,970		112,751	219-
		TOTAL FOR RENT AND ENERGY		112,970		112,751	219-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,940	112,970	11,269	112,751	219-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,970		112,751	219-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,970		112,751	219-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		112,970		112,751	219-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,499	3	223,398	17,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,499	3	223,398	17,899

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,499	223,398	17,899
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,499 223,398 17,899

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,841	141,382	13,170	123,264	18,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,382		123,264	18,118-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,382		123,264	18,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,382		123,264	18,118-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	205,499	3	223,398	17,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,499	3	223,398	17,899
OTPS					
TOTALS FOR OPERATING BUDGET		141,382		123,264	18,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,382		123,264	18,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	346,881	3	346,662	219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	346,881	3	346,662	219-
FUNDING					
CITY		346,881		346,662	219-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,881		346,662	219-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,410,867	27	2,485,582	74,715
SUBTOTAL FOR F/T SALARIED			27	2,410,867	27	2,485,582	74,715
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		33,236	501-
SUBTOTAL FOR BUDGET CODE 0101			27	2,444,798	27	2,519,012	74,214
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,088,505	47	3,115,906	27,401
SUBTOTAL FOR F/T SALARIED			47	3,088,505	47	3,115,906	27,401
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		142,147	500-
SUBTOTAL FOR BUDGET CODE 0201			47	3,232,005	47	3,258,906	26,901
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,665,532	43	2,719,984	54,452
SUBTOTAL FOR F/T SALARIED			43	2,665,532	43	2,719,984	54,452
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		40,914	1,000-
SUBTOTAL FOR BUDGET CODE 0301			43	2,710,042	43	2,763,494	53,452
TOTAL FOR OFFICE OF THE DIRECTOR			117	8,386,845	117	8,541,412	154,567
TOTAL FOR EXECUTIVE MANAGEMENT			117	8,386,845	117	8,541,412	154,567

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,386,845	117	8,541,412	154,567
FINANCIAL PLAN SAVINGS		176,752	5	786,309	609,557
APPROPRIATION	117	8,563,597	122	9,327,721	764,124

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,563,597	9,327,721	764,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,563,597	9,327,721	764,124

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30147	COUNSEL (DEPT OF PROBATION)	162,929-162,929	1	162,929	162,929
95005	EXECUTIVE AGENCY COUNSEL	95,325-148,580	3	126,567	379,700
82950	AGENCY CHIEF CONTRACTING OFFICER	112,750-112,750	1	112,750	112,750
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	55,000- 55,000	1	55,000	55,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,267- 77,267	1	77,267	77,267
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	155,800-158,128	2	156,964	313,928
94325	DIRECTOR OF PROBATION	205,868-205,868	1	205,868	205,868
10029	ADMINISTRATIVE PROBATION OFFICER	88,716- 88,716	1	88,716	88,716
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	124,114-162,929	2	143,522	287,043
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,114-124,114	1	124,114	124,114
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,712-103,744	2	100,228	200,456
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,622- 95,126	4	85,156	340,624
06507	EXECUTIVE DIRECTOR (ISP - PROBATION)	114,475-114,475	1	114,475	114,475
10026	ADMINISTRATIVE STAFF ANALYST	119,295-119,295	1	119,295	119,295
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	112,550-112,550	1	112,550	112,550
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	128,125-140,000	2	134,063	268,125
12627	ASSOCIATE STAFF ANALYST	95,900- 95,900	1	95,900	95,900
06227	ASSISTANT DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	92,491- 92,491	1	92,491	92,491
21744	CITY RESEARCH SCIENTIST	80,100- 80,100	1	80,100	80,100
10050	COMPUTER SYSTEMS MANAGER	122,656-122,656	1	122,656	122,656
51860	SUPERVISING PROBATION OFFICER	66,599- 78,611	6	71,517	429,103
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 65,361	10	55,386	553,859
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,028- 87,125	2	82,577	165,153
40526	BOOKKEEPER	45,072- 45,072	1	45,072	45,072
56058	COMMUNITY COORDINATOR	67,419- 92,250	3	78,848	236,544
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,523- 77,523	1	77,523	77,523
13632	COMPUTER SPECIALIST (SOFTWARE)	85,233-100,077	7	92,750	649,247
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	62,631- 70,964	2	66,798	133,595
80609	CUSTODIAN	70,000- 70,000	1	70,000	70,000
12200	STOCK WORKER	33,332- 33,332	1	33,332	33,332
56057	COMMUNITY ASSOCIATE	34,644- 56,375	7	43,573	305,010
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90647	CITY ATTENDANT	37,517- 37,517	1	37,517	37,517
12626	STAFF ANALYST	61,378- 71,508	3	66,029	198,087
12158	PROCUREMENT ANALYST	51,713- 53,765	2	52,739	105,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,986- 42,500	2	40,243	80,486
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,127- 53,127	1	53,127	53,127
TOTAL FOR OBJECT 001			80		6,595,481

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		80		6,595,481
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		42		3,462,628
	TOTAL FOR U/A 001		122		10,058,109

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,000			1-	10,000-
		SUBTOTAL FOR F/T SALARIED	1	10,000			1-	10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,600				4,600-
		SUBTOTAL FOR FRINGE BENES		4,600				4,600-
		SUBTOTAL FOR BUDGET CODE 0460	1	14,600			1-	14,600-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,110,579	19	2,143,885		33,306
		SUBTOTAL FOR F/T SALARIED	19	2,110,579	19	2,143,885		33,306
		SUBTOTAL FOR BUDGET CODE 4100	19	2,110,579	19	2,143,885		33,306
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,719,241	29	1,743,353		24,112
		SUBTOTAL FOR F/T SALARIED	29	1,719,241	29	1,743,353		24,112
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	1,863,532	29	1,887,644		24,112
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,589	3	260,890		4,301
		SUBTOTAL FOR F/T SALARIED	3	256,589	3	260,890		4,301
		SUBTOTAL FOR BUDGET CODE 4109	3	256,589	3	260,890		4,301
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,525	2	173,071		1,546
		SUBTOTAL FOR F/T SALARIED	2	171,525	2	173,071		1,546

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4110			2	171,525	2	173,071		1,546
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,999,371		143,281	22-	1,856,090-
SUBTOTAL FOR F/T SALARIED			22	1,999,371		143,281	22-	1,856,090-
03 UNSALARIED		031 UNSALARIED		3,443		5,034		1,591
SUBTOTAL FOR UNSALARIED				3,443		5,034		1,591
SUBTOTAL FOR BUDGET CODE 4111			22	2,002,814		148,315	22-	1,854,499-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	467,388		31,342	7-	436,046-
SUBTOTAL FOR F/T SALARIED			7	467,388		31,342	7-	436,046-
SUBTOTAL FOR BUDGET CODE 4112			7	467,388		31,342	7-	436,046-
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,954		20,409	4-	244,545-
SUBTOTAL FOR F/T SALARIED			4	264,954		20,409	4-	244,545-
SUBTOTAL FOR BUDGET CODE 4113			4	264,954		20,409	4-	244,545-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,807		366,918	14-	811,889-
SUBTOTAL FOR F/T SALARIED			14	1,178,807		366,918	14-	811,889-
SUBTOTAL FOR BUDGET CODE 4114			14	1,178,807		366,918	14-	811,889-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,508		3,616		1,108
SUBTOTAL FOR F/T SALARIED				2,508		3,616		1,108
SUBTOTAL FOR BUDGET CODE 4116				2,508		3,616		1,108

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,394,003	18	1,591,455	197,452
		SUBTOTAL FOR F/T SALARIED	18	1,394,003	18	1,591,455	197,452
		SUBTOTAL FOR BUDGET CODE 4120	18	1,394,003	18	1,591,455	197,452
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,517	8	504,564	9,047
		SUBTOTAL FOR F/T SALARIED	8	495,517	8	504,564	9,047
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 7101	8	495,821	8	504,868	9,047
		TOTAL FOR	127	10,223,120	79	7,132,413	48-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000	
		SUBTOTAL FOR F/T SALARIED	5	171,000	5	171,000	
		SUBTOTAL FOR BUDGET CODE 0404	5	171,000	5	171,000	
BUDGET CODE: 0431 Project PACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,230	1	29,640	7,410
		SUBTOTAL FOR F/T SALARIED	1	22,230	1	29,640	7,410
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,782		14,376	3,594
		SUBTOTAL FOR FRINGE BENES		10,782		14,376	3,594
		SUBTOTAL FOR BUDGET CODE 0431	1	33,012	1	44,016	11,004

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,745				2-	54,745-
SUBTOTAL FOR F/T SALARIED			2	54,745				2-	54,745-
SUBTOTAL FOR BUDGET CODE 0453			2	54,745				2-	54,745-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	258,757	6	215,016		2-	43,741-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	17,196,641	41	18,006,242			809,601
SUBTOTAL FOR F/T SALARIED			41	17,196,641	41	18,006,242			809,601
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500					1,500-
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,700,354		2,698,854			1,500-
SUBTOTAL FOR BUDGET CODE 2101			41	19,897,424	41	20,705,525			808,101
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	931,698	73	979,870			48,172
SUBTOTAL FOR F/T SALARIED			73	931,698	73	979,870			48,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
SUBTOTAL FOR ADD GRS PAY				250,114		250,114			
SUBTOTAL FOR BUDGET CODE 2104			73	1,181,812	73	1,229,984			48,172

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,275	10	852,277	165,002
SUBTOTAL FOR F/T SALARIED			10	687,275	10	852,277	165,002
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		6,807	250-
SUBTOTAL FOR BUDGET CODE 3001			10	694,332	10	859,084	164,752
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,659,237	189	10,913,778	254,541
SUBTOTAL FOR F/T SALARIED			189	10,659,237	189	10,913,778	254,541
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		249,753	3,000-
SUBTOTAL FOR BUDGET CODE 3101			189	10,912,315	189	11,163,856	251,541
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	2,736,591	209	2,946,124	209,533
SUBTOTAL FOR F/T SALARIED			209	2,736,591	209	2,946,124	209,533
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3104			209	2,793,753	209	3,003,286	209,533
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,216,154	70	3,268,367	52,213
SUBTOTAL FOR F/T SALARIED			70	3,216,154	70	3,268,367	52,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				134,169		133,669	500-
SUBTOTAL FOR BUDGET CODE 3401			70	3,350,323	70	3,402,036	51,713
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			592	38,829,959	592	40,363,771	1,533,812
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,319,533	186	12,588,625	269,092
SUBTOTAL FOR F/T SALARIED			186	12,319,533	186	12,588,625	269,092
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		455,407	3,000-
SUBTOTAL FOR BUDGET CODE 4101			186	12,778,542	186	13,044,634	266,092

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,004,034	35	2,024,923	20,889
		SUBTOTAL FOR F/T SALARIED	35	2,004,034	35	2,024,923	20,889
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	35	2,033,428	35	2,054,317	20,889
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	14,911,917	223	15,198,898	286,981
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,232,797	20	1,263,395	30,598
		SUBTOTAL FOR F/T SALARIED	20	1,232,797	20	1,263,395	30,598
03 UNSALARIED		031 UNSALARIED		605		605	
		SUBTOTAL FOR UNSALARIED		605		605	
		SUBTOTAL FOR BUDGET CODE 6101	20	1,233,402	20	1,264,000	30,598
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,644	1	73,207	2,563
		SUBTOTAL FOR F/T SALARIED	1	70,644	1	73,207	2,563

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		2,995		250-
		SUBTOTAL FOR BUDGET CODE 6102	1	73,889	1	76,202		2,313
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,307,291	21	1,340,202		32,911
		TOTAL FOR PROBATION SERVICES	971	65,531,044	921	64,250,300	50-	1,280,744-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	971	65,531,044	921	64,250,300	1,280,744-
FINANCIAL PLAN SAVINGS		1,144,799-		986,842-	157,957
APPROPRIATION	971	64,386,245	921	63,263,458	1,122,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,133,406		47,460,126	2,326,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,932,712		12,842,786	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		102,357		44,016	58,341-
INTRA-CITY SALES		6,217,770		2,916,530	3,301,240-
TOTAL		64,386,245		63,263,458	1,122,787-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	73,867- 95,652	6	81,248	487,490
30085	*ATTORNEY AT LAW	81,311- 90,645	4	84,265	337,060
10029	ADMINISTRATIVE PROBATION OFFICER	78,436-125,232	37	91,489	3,385,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,252- 97,252	1	97,252	97,252
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,523-107,220	5	93,451	467,254
10026	ADMINISTRATIVE STAFF ANALYST	109,821-109,821	1	109,821	109,821
12627	ASSOCIATE STAFF ANALYST	96,238- 96,238	1	96,238	96,238
21744	CITY RESEARCH SCIENTIST	99,043- 99,043	1	99,043	99,043
51860	SUPERVISING PROBATION OFFICER	66,405- 83,552	134	70,520	9,449,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,682- 67,395	40	51,274	2,050,968
51810	PROBATION OFFICER	39,698- 76,650	502	56,928	28,577,710
51801	PROBATION OFFICER TRAINEE	37,023- 46,125	14	41,079	575,101
51800	PROBATION ASSISTANT	25,029- 28,784	3	26,281	78,842
56058	COMMUNITY COORDINATOR	73,949- 76,030	3	75,293	225,879
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	9	26,536	238,824
56057	COMMUNITY ASSOCIATE	39,841- 47,700	6	42,451	254,705
51263	SENIOR MENTAL HEALTH WORKER	43,128- 43,128	5	43,128	215,640
12626	STAFF ANALYST	56,092- 56,932	2	56,512	113,024
60430	RECREATION DIRECTOR	37,539- 37,539	1	37,539	37,539
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 48,366	43	37,953	1,631,986
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,197- 41,745	31	37,511	1,162,847
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			850		49,773,967

POSITION SCHEDULE FOR U/A 002			850		49,773,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,157,590
TOTAL FOR U/A 002			921		53,931,557

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		132		132-
		SUBTOTAL FOR OTHR SER&CHR			132			132-
		SUBTOTAL FOR BUDGET CODE 0460			132			132-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL			6,100		6,100	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP			2,200		2,200	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376
		SUBTOTAL FOR OTHR SER&CHR			2,376		2,376	
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927		17,927	
		SUBTOTAL FOR CNTRCTL SVCS			17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107			28,603		28,603	
BUDGET CODE: 4108 Justice Scholars								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,848,376		779,238	1,069,138-
		SUBTOTAL FOR CNTRCTL SVCS			1,848,376		779,238	1,069,138-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 4108			2,198,376		779,238	1,419,138-
BUDGET CODE: 4109 Justice Community								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	1,551,859		3,867,397	12-
		686	PROF SERV OTHER		40,000			40,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	1,591,859		3,867,397	12-	2,275,538
SUBTOTAL FOR BUDGET CODE 4109			12	1,601,859		3,867,397	12-	2,265,538
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,885,000		1,885,000		
SUBTOTAL FOR CNTRCTL SVCS				1,885,000		1,885,000		
SUBTOTAL FOR BUDGET CODE 4110				1,885,000		1,885,000		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,000		588,000		580,000
SUBTOTAL FOR OTHR SER&CHR				508,000		588,000		80,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,294,569		1,372,256		1,922,313-
		686 PROF SERV OTHER		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS				3,349,569		1,372,256		1,977,313-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		40,000				40,000-
SUBTOTAL FOR FXD MIS CHGS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 4111				3,898,569		1,960,256		1,938,313-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,095,000				1,095,000-
SUBTOTAL FOR CNTRCTL SVCS				1,095,000				1,095,000-
SUBTOTAL FOR BUDGET CODE 4112				1,110,000				1,110,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4114 Close to Home								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000		150,000-	
	SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000-	
	SUBTOTAL FOR BUDGET CODE 4114				150,000		150,000-	
BUDGET CODE: 4118 Arches Transformative Mentoring OTPS								
30	PROPTY&EQUIP	337	BOOKS-OTHER		10,000		10,000-	
	SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,790,000	4,795,400	3,005,400	
	SUBTOTAL FOR CNTRCTL SVCS				1,790,000	4,795,400	3,005,400	
	SUBTOTAL FOR BUDGET CODE 4118				1,800,000	4,795,400	2,995,400	
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,249,200		2,249,200-	
	SUBTOTAL FOR CNTRCTL SVCS				2,249,200		2,249,200-	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		150,000		150,000-	
	SUBTOTAL FOR FXD MIS CHGS				150,000		150,000-	
	SUBTOTAL FOR BUDGET CODE 4119				2,399,200		2,399,200-	
BUDGET CODE: 4125 NeON Arts								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		230,000	500,000	270,000	
	SUBTOTAL FOR CNTRCTL SVCS				230,000	500,000	270,000	
	SUBTOTAL FOR BUDGET CODE 4125				230,000	500,000	270,000	
TOTAL FOR				12	15,301,739	13,815,894	12-	1,485,845-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676			
		856001 10F MOTOR VEHICLE FUEL		54,489		1,849			52,640-
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
		106 MOTOR VEHICLE FUEL		53,360		106,000			52,640
		SUBTOTAL FOR SUPPLYS&MATL		219,617		219,617			
30	PROPTY&EQUIP	305 MOTOR VEHICLES		406,898		222,866			184,032-
		337 BOOKS-OTHER		19,705		19,705			
		SUBTOTAL FOR PROPTY&EQUIP		426,603		242,571			184,032-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295			
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		23,083		23,083			
		414 RENTALS - LAND BLDGS & STRUCTS		5,205,617		5,325,073			119,456
		856001 42C HEAT LIGHT & POWER		960,864		771,941			188,923-
		SUBTOTAL FOR OTHR SER&CHR		7,592,855		7,523,388			69,467-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
		615 PRINTING CONTRACTS	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	42,606	1	42,606			
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991			
		686 PROF SERV OTHER	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	82,397	8	82,397			
		SUBTOTAL FOR BUDGET CODE 0201	8	8,321,472	8	8,067,973			253,499-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		114,455		214,455			100,000
		SUBTOTAL FOR SUPPLYS&MATL		114,455		214,455			100,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100,000		250,000			150,000
		SUBTOTAL FOR PROPTY&EQUIP		100,000		250,000			150,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		16,648		16,648		
	SUBTOTAL FOR OTHR SER&CHR				16,648		16,648		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		464,000		536,000-
			613 DATA PROCESSING EQUIPMENT	2	120,356	2	216,356		96,000
	SUBTOTAL FOR CNTRCTL SVCS			2	1,120,356	2	680,356		440,000-
	SUBTOTAL FOR BUDGET CODE 0301			2	1,351,459	2	1,161,459		190,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
	SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
	SUBTOTAL FOR OTHR SER&CHR				25,555		25,555		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	21,561		
	SUBTOTAL FOR CNTRCTL SVCS			1	21,561	1	21,561		
	SUBTOTAL FOR BUDGET CODE 4022			1	68,340	1	68,340		
	TOTAL FOR OFFICE OF THE DIRECTOR			11	9,741,271	11	9,297,772		443,499-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		414,546		480,146		65,600
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,930				24,930-
			110 FOOD & FORAGE SUPPLIES		30,000		30,000		
			117 POSTAGE		65,000		65,000		
	SUBTOTAL FOR SUPPLYS&MATL				534,476		575,146		40,670
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		345,875		315,015		30,860-
			302 TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		48,382		48,382		
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		5,000		5,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		35,000		20,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		517,257		463,397		53,860-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		25,300				25,300-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		28,600				28,600-
	400		CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
	403		OFFICE SERVICES		15,000		5,000		10,000-
	412		RENTALS OF MISC.EQUIP		204,700		325,000		120,300
	417		ADVERTISING		15,000		15,000		
	451		NON OVERNIGHT TRVL EXP-GENERAL		43,905		48,105		4,200
	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		656,949		567,549		89,400-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	413,308	1	349,908		63,400-
	602		TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
	608		MAINT & REP GENERAL		20,000				20,000-
	612		OFFICE EQUIPMENT MAINTENANCE	1	16,990	1	61,990		45,000
	619		SECURITY SERVICES	1	760,358	1	755,040		5,318-
	622		TEMPORARY SERVICES		5,000				5,000-
	657		HOSPITALS CONTRACTS	1	140,131	1	140,131		
	671		TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
	686		PROF SERV OTHER	2	144,350	2	144,350		
			SUBTOTAL FOR CNTRCTL SVCS	8	1,515,322	8	1,466,604		48,718-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 0406	8	3,234,004	8	3,082,696		151,308-
BUDGET CODE: 0431			Project PACS						
10 SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES		59,911		79,881		19,970
			SUBTOTAL FOR SUPPLYS&MATL		59,911		79,881		19,970

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR								
		453 OVERNIGHT TRVL EXP-GENERAL			2,002			2,670		668
		SUBTOTAL FOR OTHR SER&CHR			2,002			2,670		668
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			65,186			200,248		135,062
		671 TRAINING PRGM CITY EMPLOYEES			68,407			31,210		37,197-
		SUBTOTAL FOR CNTRCTL SVCS			133,593			231,458		97,865
		SUBTOTAL FOR BUDGET CODE 0431			215,506			314,009		98,503
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			4,027,218			5,065,265		1,038,047
		686 PROF SERV OTHER		1	250,000				1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,277,218			5,065,265	1-	788,047
		SUBTOTAL FOR BUDGET CODE 4005		1	4,277,218			5,065,265	1-	788,047
		TOTAL FOR SUPPLEMENTARY PROBATION SERV		9	7,726,728		8	8,461,970	1-	735,242
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM										
60		CNTRCTL SVCS								
		657 HOSPITALS CONTRACTS		2	80,380		2	80,380		
		SUBTOTAL FOR CNTRCTL SVCS		2	80,380		2	80,380		
		SUBTOTAL FOR BUDGET CODE 0424		2	80,380		2	80,380		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			550			550		
		SUBTOTAL FOR PROPTY&EQUIP			550			550		
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			750			750		
		460 SPECIAL EXPENSE			750			750		
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		740		740			
		SUBTOTAL FOR FXD MIS CHGS		740		740			
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790			
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500			
		SUBTOTAL FOR SUPPLYS&MATL		41,500		41,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000			
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	13,000	1	13,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000			
		SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	85,500			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	168,670	3	168,670			
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
10 SUPPLYS&MATL		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									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 6301		50,000		50,000		
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		73,382		73,382		
TOTAL FOR PROBATION SERVICES-OTPS			35	33,011,790	22	31,817,688	13-	1,194,102-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,294,302	33,011,790	2,348,839	31,817,688	1,194,102-
FINANCIAL PLAN SAVINGS		4,220,839-		4,016,839-	204,000
APPROPRIATION		28,790,951		27,800,849	990,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,297,599		22,377,695	3,080,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,702,303		1,702,303	
FEDERAL - C.D.					
FEDERAL - OTHER		215,638		314,009	98,371
INTRA-CITY SALES		7,575,411		3,406,842	4,168,569-
TOTAL		28,790,951		27,800,849	990,102-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801		17,801	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,301		21,301	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		15,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		51,840		31,840	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	8,457	1	28,457	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,457	1	28,457	20,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,088	73,917,889	1,038	72,791,712	1,126,177-
FINANCIAL PLAN SAVINGS		968,047-	5	200,533-	767,514
APPROPRIATION	1,088	72,949,842	1,043	72,591,179	358,663-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,697,003		56,787,847	3,090,844
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,932,712		12,842,786	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		102,357		44,016	58,341-
INTRA-CITY SALES		6,217,770		2,916,530	3,301,240-
TOTAL		72,949,842		72,591,179	358,663-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,294,302	33,137,343	2,348,839	31,943,241	1,194,102-
FINANCIAL PLAN SAVINGS		4,220,839-		4,016,839-	204,000
APPROPRIATION		28,916,504		27,926,402	990,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,363,409		22,443,505	3,080,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,762,046		1,762,046	
FEDERAL - C.D.					
FEDERAL - OTHER		215,638		314,009	98,371
INTRA-CITY SALES		7,575,411		3,406,842	4,168,569-
TOTAL		28,916,504		27,926,402	990,102-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,088	73,917,889	1,038	72,791,712	1,126,177-
FINANCIAL PLAN SAVINGS		968,047-	5	200,533-	767,514
APPROPRIATION	1,088	72,949,842	1,043	72,591,179	358,663-
OTPS					
TOTALS FOR OPERATING BUDGET		33,137,343		31,943,241	1,194,102-
FINANCIAL PLAN SAVINGS		4,220,839-		4,016,839-	204,000
APPROPRIATION		28,916,504		27,926,402	990,102-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,088	107,055,232	1,038	104,734,953	2,320,279-
FINANCIAL PLAN SAVINGS		5,188,886-	5	4,217,372-	971,514
APPROPRIATION	1,088	101,866,346	1,043	100,517,581	1,348,765-
FUNDING					
CITY		73,060,412		79,231,352	6,170,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,694,758		14,604,832	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		317,995		358,025	40,030
INTRA-CITY SALES		13,793,181		6,323,372	7,469,809-
TOTAL FUNDING		101,866,346		100,517,581	1,348,765-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A200 CDBG-DR Business Loan & Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,350	1	40,693	2-	96,657-
SUBTOTAL FOR F/T SALARIED			3	137,350	1	40,693	2-	96,657-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE A200			3	137,350	1	40,693	2-	96,657-
BUDGET CODE: A211 BusinessPrep PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,456	1	66,951		34,495
SUBTOTAL FOR F/T SALARIED			1	32,456	1	66,951		34,495
SUBTOTAL FOR BUDGET CODE A211			1	32,456	1	66,951		34,495
BUDGET CODE: A600 CDBG-DR ADMIN PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,707	4	282,644	3-	151,063-
SUBTOTAL FOR F/T SALARIED			7	433,707	4	282,644	3-	151,063-
SUBTOTAL FOR BUDGET CODE A600			7	433,707	4	282,644	3-	151,063-
BUDGET CODE: A603 BusinessPrep Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,302	1	113,487		21,815-
SUBTOTAL FOR F/T SALARIED			1	135,302	1	113,487		21,815-
SUBTOTAL FOR BUDGET CODE A603			1	135,302	1	113,487		21,815-
BUDGET CODE: B710 BUSINESS PREP-RESILIENCEY ADMIN PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,846	1	122,436		93,590
SUBTOTAL FOR F/T SALARIED			1	28,846	1	122,436		93,590
SUBTOTAL FOR BUDGET CODE B710			1	28,846	1	122,436		93,590
BUDGET CODE: B711 BUSINESS PREP-RESILIENCEY PROGRAM PS								

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,290	4	242,825		184,535
		SUBTOTAL FOR F/T SALARIED	4	58,290	4	242,825		184,535
		SUBTOTAL FOR BUDGET CODE B711	4	58,290	4	242,825		184,535
TOTAL FOR			17	825,951	12	869,036	5-	43,085
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,357	7	497,289		7,932
		SUBTOTAL FOR F/T SALARIED	7	489,357	7	497,289		7,932
03 UNSALARIED		031 UNSALARIED		36,323		57,849		21,526
		SUBTOTAL FOR UNSALARIED		36,323		57,849		21,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427		
		SUBTOTAL FOR ADD GRS PAY		427		427		
		SUBTOTAL FOR BUDGET CODE 0372	7	526,107	7	555,565		29,458
BUDGET CODE: 1105 District Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
		SUBTOTAL FOR F/T SALARIED	4		4			
		SUBTOTAL FOR BUDGET CODE 1105	4		4			
BUDGET CODE: 1802 City Council Funded Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,500				445,500-
		SUBTOTAL FOR F/T SALARIED		445,500				445,500-
		SUBTOTAL FOR BUDGET CODE 1802		445,500				445,500-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	971,607	11	555,565		416,042-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,322	2	126,244	2,922
SUBTOTAL FOR F/T SALARIED			2	123,322	2	126,244	2,922
SUBTOTAL FOR BUDGET CODE 0331			2	123,322	2	126,244	2,922
BUDGET CODE: 0333 Vendor Markets CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,320	1	115,579	3,259
SUBTOTAL FOR F/T SALARIED			1	112,320	1	115,579	3,259
SUBTOTAL FOR BUDGET CODE 0333			1	112,320	1	115,579	3,259
BUDGET CODE: 0347 Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,167	2	136,040	1,873
SUBTOTAL FOR F/T SALARIED			2	134,167	2	136,040	1,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
SUBTOTAL FOR ADD GRS PAY				311		311	
SUBTOTAL FOR BUDGET CODE 0347			2	134,478	2	136,351	1,873
BUDGET CODE: 0390 Industrial Study Implementation							
03 UNSALARIED		031 UNSALARIED		40,000		60,000	20,000
SUBTOTAL FOR UNSALARIED				40,000		60,000	20,000
SUBTOTAL FOR BUDGET CODE 0390				40,000		60,000	20,000
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,000	2	188,500	17,500
SUBTOTAL FOR F/T SALARIED			2	171,000	2	188,500	17,500
SUBTOTAL FOR BUDGET CODE 1101			2	171,000	2	188,500	17,500

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1102 NYC Business Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	489,558	15	298,555	191,003-
		SUBTOTAL FOR F/T SALARIED	15	489,558	15	298,555	191,003-
03 UNSALARIED		031 UNSALARIED		208,148		208,148	
		SUBTOTAL FOR UNSALARIED		208,148		208,148	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016	
		SUBTOTAL FOR ADD GRS PAY		22,016		22,016	
		SUBTOTAL FOR BUDGET CODE 1102	15	719,722	15	528,719	191,003-
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003	
		SUBTOTAL FOR F/T SALARIED	6	399,003	6	399,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 1103	6	401,240	6	401,240	
BUDGET CODE: 1104 Business Incentives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,573	9	424,223	50,350-
		SUBTOTAL FOR F/T SALARIED	9	474,573	9	424,223	50,350-
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	447,694	50,350-
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,374		363,753	62,379
		SUBTOTAL FOR F/T SALARIED		301,374		363,753	62,379
		SUBTOTAL FOR BUDGET CODE 1107		301,374		363,753	62,379

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,545,092	41	2,645,092		100,000
SUBTOTAL FOR F/T SALARIED			41	2,545,092	41	2,645,092		100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399		
SUBTOTAL FOR ADD GRS PAY				15,399		15,399		
SUBTOTAL FOR BUDGET CODE 1110			41	2,560,491	41	2,660,491		100,000
BUDGET CODE: 1115 NYC School Bus Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,333		112,750	3-	114,583-
SUBTOTAL FOR F/T SALARIED			3	227,333		112,750	3-	114,583-
SUBTOTAL FOR BUDGET CODE 1115			3	227,333		112,750	3-	114,583-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,000	4	240,500	1	75,500
SUBTOTAL FOR F/T SALARIED			3	165,000	4	240,500	1	75,500
SUBTOTAL FOR BUDGET CODE 1117			3	165,000	4	240,500	1	75,500
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000		
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000		
SUBTOTAL FOR BUDGET CODE 1118			2	120,000	2	120,000		
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,000	7	455,500		30,500
SUBTOTAL FOR F/T SALARIED			7	425,000	7	455,500		30,500
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1502			7	455,000	7	455,500		500

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			93	6,029,324	91	5,957,321	2-	72,003-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		
BUDGET CODE: 1001 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,041,041	8	1,045,617		4,576
SUBTOTAL FOR F/T SALARIED				8	1,041,041	8	1,045,617	4,576
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	1,049,023	4,576
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,000		261,541		306,459-
SUBTOTAL FOR F/T SALARIED					568,000		261,541	306,459-
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED					75,000		75,000	
SUBTOTAL FOR BUDGET CODE 1002					643,000		336,541	306,459-
BUDGET CODE: 1006 Strategic Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,130		194,115		86,015-
SUBTOTAL FOR F/T SALARIED					280,130		194,115	86,015-
03 UNSALARIED		031 UNSALARIED		54,080		54,080		
SUBTOTAL FOR UNSALARIED					54,080		54,080	
SUBTOTAL FOR BUDGET CODE 1006					334,210		248,195	86,015-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1007 SBS Business Systems and Management Cap.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,500	500
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,500	500
SUBTOTAL FOR BUDGET CODE 1007			1	75,000	1	75,500	500
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	603,295	6	602,644	651-
SUBTOTAL FOR F/T SALARIED			6	603,295	6	602,644	651-
03 UNSALARIED		031 UNSALARIED		125,491		126,076	585
SUBTOTAL FOR UNSALARIED				125,491		126,076	585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196	
SUBTOTAL FOR ADD GRS PAY				24,196		24,196	
SUBTOTAL FOR BUDGET CODE 1301			6	752,982	6	752,916	66-
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,107,560	25	2,478,370	370,810
SUBTOTAL FOR F/T SALARIED			25	2,107,560	25	2,478,370	370,810
03 UNSALARIED		031 UNSALARIED		53,367		53,367	
SUBTOTAL FOR UNSALARIED				53,367		53,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763	
SUBTOTAL FOR ADD GRS PAY				28,763		28,763	
SUBTOTAL FOR BUDGET CODE 1302			25	2,189,690	25	2,560,500	370,810
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,142	14	571,643	191,499-
SUBTOTAL FOR F/T SALARIED			14	763,142	14	571,643	191,499-
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
SUBTOTAL FOR UNSALARIED				385,521		385,521	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850		
		061 SUPPER MONEY		115,500		115,500		
		SUBTOTAL FOR ADD GRS PAY		141,350		141,350		
		SUBTOTAL FOR BUDGET CODE 1303	14	1,290,013	14	1,098,514		191,499-
BUDGET CODE: 1304 Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,075	14	977,317		68,242
		SUBTOTAL FOR F/T SALARIED	14	909,075	14	977,317		68,242
03 UNSALARIED		031 UNSALARIED		45,126		45,126		
		SUBTOTAL FOR UNSALARIED		45,126		45,126		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806		
		SUBTOTAL FOR ADD GRS PAY		17,806		17,806		
		SUBTOTAL FOR BUDGET CODE 1304	14	972,007	14	1,040,249		68,242
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,558	4	316,907		2,349
		SUBTOTAL FOR F/T SALARIED	4	314,558	4	316,907		2,349
		SUBTOTAL FOR BUDGET CODE 1305	4	314,558	4	316,907		2,349
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	631,934	5	847,189	3	215,255
		SUBTOTAL FOR F/T SALARIED	2	631,934	5	847,189	3	215,255
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	2	635,630	5	850,885	3	215,255
		TOTAL FOR ADMINISTRATIVE SERVICES	74	8,261,392	77	8,339,085	3	77,693

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT. OF BUSINESS P.S.		195	16,088,274	191	15,721,007	4- 367,267-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	16,088,274	191	15,721,007	367,267-
FINANCIAL PLAN SAVINGS	15	21,085	21	478,585	457,500
APPROPRIATION	210	16,109,359	212	16,199,592	90,233

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,194,957		9,683,236	488,279
OTHER CATEGORICAL		55,819			55,819-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,635,042		1,437,514	197,528-
FEDERAL - OTHER		5,213,686		5,068,987	144,699-
INTRA-CITY SALES		9,855		9,855	
TOTAL		16,109,359		16,199,592	90,233

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001 FULL YEAR POSITIONS					
94503	COMMISSIONER OF BUSINESS SERVICES	205,868-205,868	1	205,868	205,868
95143	DEPUTY COMMISSIONER (DBS)	191,314-191,314	2	191,314	382,628
95143	DEPUTY COMMISSIONER (DBS)	145,653-145,653	1	145,653	145,653
95146	ASSISTANT COMMISSIONER (DBS)	154,891-154,891	1	154,891	154,891
95146	ASSISTANT COMMISSIONER (DBS)	117,909-128,200	3	123,867	371,601
95143	DEPUTY COMMISSIONER (DBS)	205,868-205,868	1	205,868	205,868
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,006- 65,006	1	65,006	65,006
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	69,700-140,000	20	87,368	1,747,354
10050	COMPUTER SYSTEMS MANAGER	95,214- 95,214	1	95,214	95,214
10025	ADMINISTRATIVE MANAGER	111,383-111,383	1	111,383	111,383
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	97,738- 97,738	1	97,738	97,738
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,571- 97,571	1	97,571	97,571
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,511- 92,511	1	92,511	92,511
95146	ASSISTANT COMMISSIONER (DBS)	117,875-123,000	2	120,438	240,875
95005	EXECUTIVE AGENCY COUNSEL	149,315-149,315	1	149,315	149,315
30087	AGENCY ATTORNEY	73,065- 88,000	3	79,522	238,565
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,427- 81,427	1	81,427	81,427
10001	ADMINISTRATIVE ACCOUNTANT	129,215-129,215	1	129,215	129,215
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	101,673-101,673	1	101,673	101,673
12627	ASSOCIATE STAFF ANALYST	79,141- 79,141	1	79,141	79,141
10074	COMPUTER OPERATIONS MANAGER	93,194- 93,194	1	93,194	93,194
60860	BUSINESS PROMOTION COORDINATOR	68,796- 68,796	1	68,796	68,796
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,408- 77,371	2	69,390	138,779
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	76,046- 87,278	2	81,662	163,324
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 55,815	1	55,815	55,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,383- 65,739	4	62,494	249,975
12627	ASSOCIATE STAFF ANALYST	73,432- 73,432	1	73,432	73,432
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,989- 80,989	1	80,989	80,989
60860	BUSINESS PROMOTION COORDINATOR	45,000- 86,924	36	59,626	2,146,535
10004	ADMINISTRATIVE ARCHITECT	123,000-123,000	1	123,000	123,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,701-100,701	1	100,701	100,701
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,530- 47,530	1	47,530	47,530
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067- 74,067	1	74,067	74,067
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	83,000- 83,000	1	83,000	83,000
60860	BUSINESS PROMOTION COORDINATOR	52,000- 60,000	2	56,000	112,000
56058	COMMUNITY COORDINATOR	52,275- 65,088	9	58,124	523,114
56057	COMMUNITY ASSOCIATE	40,054- 55,556	5	47,059	235,294
56057	COMMUNITY ASSOCIATE	35,875- 53,083	3	43,477	130,431
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,463-107,463	1	107,463	107,463
56057	COMMUNITY ASSOCIATE	50,268- 50,268	1	50,268	50,268
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,000- 68,000	1	68,000	68,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,750- 98,991	12	69,294	831,530
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,988-100,988	1	100,988	100,988
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,241- 76,241	1	76,241	76,241
60860	BUSINESS PROMOTION COORDINATOR	60,942- 60,942	1	60,942	60,942
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	70,257- 70,257	1	70,257	70,257
82950	AGENCY CHIEF CONTRACTING OFFICER	129,139-129,139	1	129,139	129,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,187-101,187	1	101,187	101,187
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,132- 84,132	1	84,132	84,132
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	112,836-112,836	1	112,836	112,836
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,975- 34,975	1	34,975	34,975
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,429- 52,529	2	51,479	102,958
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,290- 39,290	1	39,290	39,290
13632	COMPUTER SPECIALIST (SOFTWARE)	89,050- 89,050	1	89,050	89,050
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	47,405- 70,000	10	57,825	578,247
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,839-105,839	1	105,839	105,839
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	63,000- 63,000	1	63,000	63,000
12158	PROCUREMENT ANALYST	65,468- 65,468	1	65,468	65,468
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,258- 51,258	1	51,258	51,258
56058	COMMUNITY COORDINATOR	59,803- 64,503	2	62,153	124,306
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,230- 65,230	1	65,230	65,230
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	75,915- 75,915	1	75,915	75,915
TOTAL FOR OBJECT 001			165		12,547,548

POSITION SCHEDULE FOR U/A 001			165		12,547,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,574,150
TOTAL FOR U/A 001			212		16,121,698

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			500-
			117	POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
40		OTHR SER&CHR	403	OFFICE SERVICES		500			500-
			427	DATA PROCESSING SERVICES		14,829	17,232		2,403
			452	NON OVERNIGHT TRVL EXP-SPECIAL		650	150		500-
			454	OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR				16,479	17,382		903
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		758			758-
			602	TELECOMMUNICATIONS MAINT		1,910	1,950		40
			686	PROF SERV OTHER		28,630	100,000		71,370
		SUBTOTAL FOR CNTRCTL SVCS				31,298	101,950		70,652
		SUBTOTAL FOR BUDGET CODE A201				49,277	119,332		70,055
BUDGET CODE: A203 BDC Invoices									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		648,579			648,579-
		SUBTOTAL FOR CNTRCTL SVCS				648,579			648,579-
		SUBTOTAL FOR BUDGET CODE A203				648,579			648,579-
BUDGET CODE: A204 BLGP - Grant Applications - LMI									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,850,948			12,850,948-
		SUBTOTAL FOR CNTRCTL SVCS				12,850,948			12,850,948-
		SUBTOTAL FOR BUDGET CODE A204				12,850,948			12,850,948-
BUDGET CODE: A205 BLGP - Loan Applications - LMI									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		629,238			629,238-
		SUBTOTAL FOR CNTRCTL SVCS				629,238			629,238-
		SUBTOTAL FOR BUDGET CODE A205				629,238			629,238-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: A206 BLGP - Loan Applications - UN							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,437,867		2,437,867-
	SUBTOTAL FOR CNTRCTL SVCS				2,437,867		2,437,867-
	SUBTOTAL FOR BUDGET CODE A206				2,437,867		2,437,867-
BUDGET CODE: A207 BLGP - Loan Applications - LMA							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		953,602		953,602-
	SUBTOTAL FOR CNTRCTL SVCS				953,602		953,602-
	SUBTOTAL FOR BUDGET CODE A207				953,602		953,602-
BUDGET CODE: A208 BLGP - Grant Applications - UN							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,998,476		6,998,476-
	SUBTOTAL FOR CNTRCTL SVCS				6,998,476		6,998,476-
	SUBTOTAL FOR BUDGET CODE A208				6,998,476		6,998,476-
BUDGET CODE: A209 BLGP - Grant Applications - LMA							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,628,217		3,628,217-
	SUBTOTAL FOR CNTRCTL SVCS				3,628,217		3,628,217-
	SUBTOTAL FOR BUDGET CODE A209				3,628,217		3,628,217-
BUDGET CODE: A210 BusinesPrep OTPS							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,000	1,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000	
40	OTHR SER&CHR	417	ADVERTISING		8,395	10,000	1,605
		427	DATA PROCESSING SERVICES		1,690	1,584	106-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				11,085	11,584	499
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,200	1,200	
		622	TEMPORARY SERVICES		500		500-
	SUBTOTAL FOR CNTRCTL SVCS				1,700	1,200	500-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A210				13,785		13,784	1-
BUDGET CODE: A212 Business PREP Workshop OTPS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE A212				100,000			100,000-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		70,000		850,000	780,000
SUBTOTAL FOR CNTRCTL SVCS				70,000		850,000	780,000
SUBTOTAL FOR BUDGET CODE A213				70,000		850,000	780,000
BUDGET CODE: A214 Business PREP Assessments OTPS (City)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000		350,000	250,000
SUBTOTAL FOR CNTRCTL SVCS				100,000		350,000	250,000
SUBTOTAL FOR BUDGET CODE A214				100,000		350,000	250,000
BUDGET CODE: A220 BusinessPrep Consult							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				47,512	47,512
SUBTOTAL FOR OTHR SER&CHR						47,512	47,512
SUBTOTAL FOR BUDGET CODE A220						47,512	47,512
BUDGET CODE: A311 Brooklyn Navy Yard							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		433,231			433,231-
SUBTOTAL FOR CNTRCTL SVCS				433,231			433,231-
SUBTOTAL FOR BUDGET CODE A311				433,231			433,231-
BUDGET CODE: A601 CDBG-DR ADMIN OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			96		96-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					96				96-
30		PROPTY&EQUIP	337	54					54-
SUBTOTAL FOR PROPTY&EQUIP					54				54-
40		OTHR SER&CHR	427	2,480		795			1,685-
			454	221					221-
SUBTOTAL FOR OTHR SER&CHR					2,701		795		1,906-
60		CNTRCTL SVCS	600	3,100		3,544			444
			602	1,911		611			1,300-
			686	250		2,500			2,250
SUBTOTAL FOR CNTRCTL SVCS					5,261		6,655		1,394
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250					250-
SUBTOTAL FOR FXD MIS CHGS					250				250-
SUBTOTAL FOR BUDGET CODE A601					8,362		7,450		912-
BUDGET CODE: A604 BusinessPrep Admin OTPS									
40		OTHR SER&CHR	427	831		792			39-
			454	1,424		1,463			39
SUBTOTAL FOR OTHR SER&CHR					2,255		2,255		
60		CNTRCTL SVCS	602	402		402			
SUBTOTAL FOR CNTRCTL SVCS					402		402		
SUBTOTAL FOR BUDGET CODE A604					2,657		2,657		
BUDGET CODE: A620 BusinessPrep Admin Consult									
60		CNTRCTL SVCS	686	11,283		11,283			
SUBTOTAL FOR CNTRCTL SVCS					11,283		11,283		
SUBTOTAL FOR BUDGET CODE A620					11,283		11,283		
BUDGET CODE: B712 BUSINESS PREP-ONLINE TOOL									
60		CNTRCTL SVCS	600			800,000			800,000
SUBTOTAL FOR CNTRCTL SVCS						800,000			800,000

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE B712						800,000	800,000
BUDGET CODE: B713 BUSINESS PREP-MARKETING/OUTREACH							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000		240,661	190,661
SUBTOTAL FOR CNTRCTL SVCS				50,000		240,661	190,661
SUBTOTAL FOR BUDGET CODE B713				50,000		240,661	190,661
BUDGET CODE: B714 BUSINESS PREP-ASSESSMENTS (LOWER MANHT)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				425,000	425,000
SUBTOTAL FOR CNTRCTL SVCS						425,000	425,000
SUBTOTAL FOR BUDGET CODE B714						425,000	425,000
BUDGET CODE: B715 BUSINESS PREP-ASSESSMENTS(SOUTHERN BK)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				225,000	225,000
SUBTOTAL FOR CNTRCTL SVCS						225,000	225,000
SUBTOTAL FOR BUDGET CODE B715						225,000	225,000
BUDGET CODE: B716 BUSINESS PREP-ASSESSMENTS SHEEPSHEAD BAY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE B716						200,000	200,000
BUDGET CODE: B717 BUSINESS PREP-ASSESSMENTS (GRAVESEND)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				55,000	55,000
SUBTOTAL FOR CNTRCTL SVCS						55,000	55,000
SUBTOTAL FOR BUDGET CODE B717						55,000	55,000
BUDGET CODE: B718 BUSINESS PREP-ASSESSMENTS (HOWARD BEACH)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				55,000	55,000

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						55,000	55,000
SUBTOTAL FOR BUDGET CODE B718						55,000	55,000
BUDGET CODE: E200 Hurricane Sandy - BNYDC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,108,532			1,108,532-
SUBTOTAL FOR CNTRCTL SVCS				1,108,532			1,108,532-
SUBTOTAL FOR BUDGET CODE E200				1,108,532			1,108,532-
BUDGET CODE: 0831 Governors Island Operations							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,765,054		16,788,954	3,023,900
SUBTOTAL FOR CNTRCTL SVCS				13,765,054		16,788,954	3,023,900
SUBTOTAL FOR BUDGET CODE 0831				14,441,054		17,464,954	3,023,900
TOTAL FOR				44,535,108		20,867,633	23,667,475-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,122,000			1,122,000-
SUBTOTAL FOR CNTRCTL SVCS				1,122,000			1,122,000-
SUBTOTAL FOR BUDGET CODE 0353				1,122,000			1,122,000-
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,958			177,958-
SUBTOTAL FOR CNTRCTL SVCS				177,958			177,958-
SUBTOTAL FOR BUDGET CODE 0361				177,958			177,958-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0362 S I-NEDD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		180,000		180,000-
			SUBTOTAL FOR CNTRCTL SVCS		180,000		180,000-
			SUBTOTAL FOR BUDGET CODE 0362		180,000		180,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	2,177,868	31	1,509,829
		686	PROF SERV OTHER		22,950		22,950-
			SUBTOTAL FOR CNTRCTL SVCS	31	2,200,818	31	1,509,829
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		300		300-
			SUBTOTAL FOR FXD MIS CHGS		300		300-
			SUBTOTAL FOR BUDGET CODE 0370	31	2,201,118	31	1,509,829
BUDGET CODE: 0381 BX-NEDD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		134,400		134,400-
			SUBTOTAL FOR CNTRCTL SVCS		134,400		134,400-
			SUBTOTAL FOR BUDGET CODE 0381		134,400		134,400-
BUDGET CODE: 0394 QUEENS-NEDD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		502,908		502,908-
			SUBTOTAL FOR CNTRCTL SVCS		502,908		502,908-
			SUBTOTAL FOR BUDGET CODE 0394		502,908		502,908-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500		3,500-
		199	DATA PROCESSING SUPPLIES		1,584		1,584-
			SUBTOTAL FOR SUPPLYS&MATL		5,084		5,084-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,587		1,587-
			SUBTOTAL FOR PROPTY&EQUIP		1,587		1,587-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	403	OFFICE SERVICES		3,000				3,000-
			417	ADVERTISING		500				500-
			427	DATA PROCESSING SERVICES		5,485				5,485-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,900				5,900-
			454	OVERNIGHT TRVL EXP-SPECIAL		9,085				9,085-
			SUBTOTAL FOR OTHR SER&CHR			23,970				23,970-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		15,168		66,792		51,624
			615	PRINTING CONTRACTS		700				700-
			622	TEMPORARY SERVICES		2,009				2,009-
			671	TRAINING PRGM CITY EMPLOYEES		3,520				3,520-
			682	PROF SERV LEGAL SERVICES	1	4,000			1-	4,000-
			686	PROF SERV OTHER		10,529				10,529-
			SUBTOTAL FOR CNTRCTL SVCS		1	35,926		66,792	1-	30,866
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,725				1,725-
			SUBTOTAL FOR FXD MIS CHGS			1,725				1,725-
			SUBTOTAL FOR BUDGET CODE 0395		1	68,292		66,792	1-	1,500-
BUDGET CODE: 1377 BK-NEDD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		67,869				67,869-
			SUBTOTAL FOR CNTRCTL SVCS			67,869				67,869-
			SUBTOTAL FOR BUDGET CODE 1377			67,869				67,869-
BUDGET CODE: 1802 City Council Funded Projects										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		131,342				131,342-
			SUBTOTAL FOR CNTRCTL SVCS			131,342				131,342-
			SUBTOTAL FOR BUDGET CODE 1802			131,342				131,342-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM					32	4,585,887	31	1,576,621	1-	3,009,266-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,929,767		4,663,293	733,526
SUBTOTAL FOR OTHR SER&CHR				3,929,767		4,663,293	733,526
SUBTOTAL FOR BUDGET CODE 0100				3,929,767		4,663,293	733,526
BUDGET CODE: 0309 Local Gov't Records Grant (State)							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		35,823			35,823-
SUBTOTAL FOR OTHR SER&CHR				35,823			35,823-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		39,169			39,169-
SUBTOTAL FOR CNTRCTL SVCS				39,169			39,169-
SUBTOTAL FOR BUDGET CODE 0309				74,992			74,992-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200			200-
SUBTOTAL FOR SUPPLYS&MATL				200			200-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		69			69-
SUBTOTAL FOR PROPTY&EQUIP				69			69-
40 OTHR SER&CHR		417 ADVERTISING			10,000		10,000
		427 DATA PROCESSING SERVICES		16			16-
		431 LEASING OF MISC EQUIP			5,737		5,737
SUBTOTAL FOR OTHR SER&CHR				16		15,737	15,721
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		10,000		10,000
		685 PROF SERV DIRECT EDUC SERV	1	88,652	1	43,200	45,452-
SUBTOTAL FOR CNTRCTL SVCS				2	88,652	2	53,200
SUBTOTAL FOR BUDGET CODE 0331				2	88,937	2	68,937
BUDGET CODE: 0333 Vendor Markets CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		364			364-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		364			8,700	8,336
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		44,627				44,627-
		660 ECONOMIC DEVELOPMENT	1		1		434	434
		671 TRAINING PRGM CITY EMPLOYEES	1		1		1,000	1,000
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	54,627	2		1,434	53,193-
		SUBTOTAL FOR BUDGET CODE 0333	2	54,991	2		22,234	32,757-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,673,542				1,673,542-
		SUBTOTAL FOR CNTRCTL SVCS		1,673,542				1,673,542-
		SUBTOTAL FOR BUDGET CODE 0341		1,673,542				1,673,542-
BUDGET CODE: 0383 BDD - Chamber on the Go								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		834				834-
		SUBTOTAL FOR SUPPLYS&MATL		834				834-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,365				7,365-
		SUBTOTAL FOR PROPTY&EQUIP		7,365				7,365-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,628				2,628-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		675				675-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70				70-
		SUBTOTAL FOR OTHR SER&CHR		3,373				3,373-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		577,283				577,283-
		SUBTOTAL FOR CNTRCTL SVCS		577,283				577,283-
		SUBTOTAL FOR BUDGET CODE 0383		588,855				588,855-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,601,700			4,601,700-
		SUBTOTAL FOR CNTRCTL SVCS		4,601,700			4,601,700-
		SUBTOTAL FOR BUDGET CODE 0388		4,601,700			4,601,700-
BUDGET CODE: 0390 Industrial Study Implementation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,460,000		1,440,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,460,000		1,440,000	20,000-
		SUBTOTAL FOR BUDGET CODE 0390		1,460,000		1,440,000	20,000-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		639,133			639,133-
		SUBTOTAL FOR CNTRCTL SVCS		639,133			639,133-
		SUBTOTAL FOR BUDGET CODE 0392		639,133			639,133-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				392,592	392,592
		SUBTOTAL FOR OTHR SER&CHR				392,592	392,592
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,514			14,514-
		SUBTOTAL FOR CNTRCTL SVCS		14,514			14,514-
		SUBTOTAL FOR BUDGET CODE 0397		14,514		392,592	378,078
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,900,000	2,900,000
		660 ECONOMIC DEVELOPMENT	1	17,749,589	1	18,261,848	512,259
		SUBTOTAL FOR CNTRCTL SVCS	2	17,749,589	2	21,161,848	3,412,259
		SUBTOTAL FOR BUDGET CODE 0399	2	17,749,589	2	21,161,848	3,412,259
BUDGET CODE: 1101 Business Development Program Management							

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,229		1,500	9,729-	
		101	PRINTING SUPPLIES		1,236		1,000	236-	
		106	MOTOR VEHICLE FUEL		500			500-	
		117	POSTAGE		400		400		
		199	DATA PROCESSING SUPPLIES		1,410		25,000	23,590	
			SUBTOTAL FOR SUPPLYS&MATL		14,775		27,900	13,125	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,000			2,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		207			207-	
		314	OFFICE FURITURE		1,575			1,575-	
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-	
		337	BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		11,782		3,000	8,782-	
40			OTHR SER&CHR						
		403	OFFICE SERVICES		5,700		2,000	3,700-	
		417	ADVERTISING		47,295		18,489	28,806-	
		427	DATA PROCESSING SERVICES		26,714			26,714-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		2,000	7,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,700		1,000	2,700-	
			SUBTOTAL FOR OTHR SER&CHR		92,409		23,489	68,920-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				5,000	5,000	
		615	PRINTING CONTRACTS		10,000		10,000		
		622	TEMPORARY SERVICES		2,044		500	1,544-	
		624	CLEANING SERVICES		111		111		
		686	PROF SERV OTHER		15,980			15,980-	
			SUBTOTAL FOR CNTRCTL SVCS		28,135		15,611	12,524-	
			SUBTOTAL FOR BUDGET CODE 1101		147,101		70,000	77,101-	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
10			SUPPLYS&MATL						
	856001	10F	MOTOR VEHICLE FUEL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		17,004			17,004-	
		101	PRINTING SUPPLIES		782			782-	
		106	MOTOR VEHICLE FUEL		1,000			1,000-	
		199	DATA PROCESSING SUPPLIES		10,217			10,217-	
			SUBTOTAL FOR SUPPLYS&MATL		34,003		5,000	29,003-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,111			2,111-	
		305	MOTOR VEHICLES		70,000			70,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		3,300				3,300-
			332 PURCH DATA PROCESSING EQUIPT		77,234				77,234-
			337 BOOKS-OTHER		8,373				8,373-
			SUBTOTAL FOR PROPTY&EQUIP		161,018				161,018-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		13,558		20,000		6,442
	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,645				31,645-
		403	OFFICE SERVICES		7,000				7,000-
		417	ADVERTISING		584				584-
		427	DATA PROCESSING SERVICES		124,695				124,695-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,200				11,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,375				12,375-
			SUBTOTAL FOR OTHR SER&CHR		201,057		20,000		181,057-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,408,514		605,498		803,016-
		602	TELECOMMUNICATIONS MAINT		2,783				2,783-
		607	MAINT & REP MOTOR VEH EQUIP		2,996				2,996-
		608	MAINT & REP GENERAL		585				585-
		615	PRINTING CONTRACTS		21,000				21,000-
		622	TEMPORARY SERVICES		25,770				25,770-
		624	CLEANING SERVICES		8,300				8,300-
		671	TRAINING PRGM CITY EMPLOYEES		270				270-
		684	PROF SERV COMPUTER SERVICES		10,000				10,000-
		686	PROF SERV OTHER		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,520,218		605,498		914,720-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,525				4,525-
			SUBTOTAL FOR FXD MIS CHGS		4,525				4,525-
			SUBTOTAL FOR BUDGET CODE 1110		1,920,821		630,498		1,290,323-
BUDGET CODE: 1115 NYC School Bus Grant Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		28,692,861				28,692,861-
			SUBTOTAL FOR CNTRCTL SVCS		28,692,861				28,692,861-
			SUBTOTAL FOR BUDGET CODE 1115		28,692,861				28,692,861-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,000			8,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		1,598			1,598-
		417 ADVERTISING		328			328-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,653			31,653-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				40,579			40,579-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		422,946		499,500	76,554
		686 PROF SERV OTHER		108,475			108,475-
SUBTOTAL FOR CNTRCTL SVCS				531,421		499,500	31,921-
SUBTOTAL FOR BUDGET CODE 1117				580,000		499,500	80,500-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
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		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		40,200			40,200-
		427 DATA PROCESSING SERVICES		12,983			12,983-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,642			8,642-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				69,825			69,825-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,838		310,391	277,553
		685 PROF SERV DIRECT EDUC SERV		52,560			52,560-
		686 PROF SERV OTHER		196,800			196,800-
SUBTOTAL FOR CNTRCTL SVCS				282,198		310,391	28,193
SUBTOTAL FOR BUDGET CODE 1118				356,023		310,391	45,632-
BUDGET CODE: 1119 MWBE Bond Surety Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	9,900,000	9,800,000
SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1	9,900,000	9,800,000

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1119		1	100,000	1	9,900,000	9,800,000
BUDGET CODE: 1120 MWBE Loan Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	9,900,000	9,800,000
SUBTOTAL FOR CNTRCTL SVCS		1	100,000	1	9,900,000	9,800,000
SUBTOTAL FOR BUDGET CODE 1120		1	100,000	1	9,900,000	9,800,000
BUDGET CODE: 1501 NDD Build CBDO capacity						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		73,022		100,000	26,978
	671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
	686 PROF SERV OTHER		23,978			23,978-
SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1501			100,000		100,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,000			31,000-
SUBTOTAL FOR SUPPLYS&MATL			31,000			31,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		294,857			294,857-
	332 PURCH DATA PROCESSING EQUIPT		35,091			35,091-
	337 BOOKS-OTHER		558			558-
SUBTOTAL FOR PROPTY&EQUIP			330,506			330,506-
40 OTHR SER&CHR	403 OFFICE SERVICES		13,000			13,000-
	412 RENTALS OF MISC.EQUIP		1,000			1,000-
	417 ADVERTISING		500			500-
	427 DATA PROCESSING SERVICES		23,500			23,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		11,500			11,500-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,367			9,367-
SUBTOTAL FOR OTHR SER&CHR			58,867			58,867-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,040,332		3,452,500	2,412,168
	622 TEMPORARY SERVICES		53,900			53,900-
	671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
	685 PROF SERV DIRECT EDUC SERV		15,120			15,120-
	686 PROF SERV OTHER		689,000			689,000-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,818,352		3,452,500	1,634,148
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		275			275-
SUBTOTAL FOR FXD MIS CHGS				275			275-
SUBTOTAL FOR BUDGET CODE 1502				2,239,000		3,452,500	1,213,500
TOTAL FOR DEPT OF BUSINESS SERVICES			8	65,111,826	8	52,611,793	12,500,033-
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	
BUDGET CODE: 1301 FMA Legal & Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,500		7,500	
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
	100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
	101	PRINTING SUPPLIES		6,000		6,000	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		142			142-
	106	MOTOR VEHICLE FUEL		15,000		15,000	
	117	POSTAGE		25,000		25,000	
	169	MAINTENANCE SUPPLIES		2,780		95,780	93,000
	199	DATA PROCESSING SUPPLIES		85,558		223,548	137,990
SUBTOTAL FOR SUPPLYS&MATL				199,160		430,008	230,848
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,557		1,500	25,057-
		302 TELECOMMUNICATIONS EQUIPMENT		5,500		500	5,000-
		305 MOTOR VEHICLES		43,558			43,558-
		332 PURCH DATA PROCESSING EQUIPT		40,973		973	40,000-
		337 BOOKS-OTHER		40,000		30,000	10,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						156,588		32,973	123,615-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		104,757		119,883		15,126
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
			403 OFFICE SERVICES		40,656		19,456		21,200-
			412 RENTALS OF MISC.EQUIP		6,500		1,500		5,000-
			417 ADVERTISING		10,900		1,200		9,700-
		858001	42G DATA PROCESSING SERVICES		100,609		100,609		
			427 DATA PROCESSING SERVICES		141,769				141,769-
			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		12,000		7,000		5,000-
SUBTOTAL FOR OTHR SER&CHR						459,742		277,199	182,543-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		938,340		1,190,101		251,761
			602 TELECOMMUNICATIONS MAINT	2	15,000	2	10,000		5,000-
			607 MAINT & REP MOTOR VEH EQUIP		6,945				6,945-
			608 MAINT & REP GENERAL	1	5,350	1	1,200		4,150-
			612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075		
			613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
			615 PRINTING CONTRACTS	1	7,500	1	500		7,000-
			622 TEMPORARY SERVICES	1	30,000	1	25,000		5,000-
			624 CLEANING SERVICES	1	1,683	1			1,683-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1			10,000-
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			686 PROF SERV OTHER	1	61,447	1	800		60,647-
SUBTOTAL FOR CNTRCTL SVCS					11	1,240,340	11	1,391,676	151,336
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300				300-
		856001	79D TRAINING CITY EMPLOYEES		1,625		1,500		125-
SUBTOTAL FOR FXD MIS CHGS						1,925		1,500	425-
SUBTOTAL FOR BUDGET CODE 1301					11	2,057,755	11	2,133,356	75,601
BUDGET CODE: 1305 Waterfront & Dockmaster									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,071				1,071-
			117 POSTAGE		50				50-
SUBTOTAL FOR SUPPLYS&MATL						1,121			1,121-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,519				2,519-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				2,519			2,519-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		74		15,000	14,926
		615 PRINTING CONTRACTS		2,082			2,082-
		624 CLEANING SERVICES		400			400-
		671 TRAINING PRGM CITY EMPLOYEES		169			169-
		686 PROF SERV OTHER		8,635			8,635-
SUBTOTAL FOR CNTRCTL SVCS				11,360		15,000	3,640
SUBTOTAL FOR BUDGET CODE 1305				15,000		15,000	
TOTAL FOR ADMINISTRATIVE SERVICES			11	2,146,797	11	2,222,398	75,601
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			51	116,379,618	50	77,278,445	1- 39,101,173-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,282,093	116,379,618	4,959,516	77,278,445	39,101,173-
FINANCIAL PLAN SAVINGS				1,715,000	1,715,000
APPROPRIATION		116,379,618		78,993,445	37,386,173-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,509,089		72,306,871	8,202,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.		31,280,568		3,003,018	28,277,550-
FEDERAL - OTHER		4,514,969		3,683,556	831,413-
INTRA-CITY SALES					
TOTAL		116,379,618		78,993,445	37,386,173-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,941	4	240,343	13,402
SUBTOTAL FOR F/T SALARIED			4	226,941	4	240,343	13,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778	
SUBTOTAL FOR ADD GRS PAY				778		778	
SUBTOTAL FOR BUDGET CODE 1418			4	227,719	4	241,121	13,402
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000	
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000	
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000	
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1424			1	55,000	1	55,000	
BUDGET CODE: 1425 MWBE DS Admin							

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,000	7	515,000	
		SUBTOTAL FOR F/T SALARIED	7	515,000	7	515,000	
		SUBTOTAL FOR BUDGET CODE 1425	7	515,000	7	515,000	
TOTAL FOR			15	977,719	15	991,121	13,402
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282	
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282	
03 UNSALARIED		031 UNSALARIED		46,001		46,001	
		SUBTOTAL FOR UNSALARIED		46,001		46,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		2,807		2,807	
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649	
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	584,813	16	585,836	1,023
		SUBTOTAL FOR F/T SALARIED	16	584,813	16	585,836	1,023
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	
		SUBTOTAL FOR BUDGET CODE 1402	16	596,913	16	597,936	1,023
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	732,662	9	733,339	677
		SUBTOTAL FOR F/T SALARIED	9	732,662	9	733,339	677

2445

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		SUBTOTAL FOR ADD GRS PAY		17,454		17,454	
		SUBTOTAL FOR BUDGET CODE 1403	9	750,116	9	750,793	677
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	1,647,678	29	1,649,378	1,700
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	44	2,625,397	44	2,640,499	15,102

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,625,397	44	2,640,499	15,102
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	39	2,625,397	39	2,640,499	15,102

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,427,254		2,442,356	15,102
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		2,625,397		2,640,499	15,102

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95146	ASSISTANT COMMISSIONER (DBS)	117,265-117,265	1	117,265	117,265
10025	ADMINISTRATIVE MANAGER	90,846- 90,846	1	90,846	90,846
12627	ASSOCIATE STAFF ANALYST	73,655- 73,655	1	73,655	73,655
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,000- 85,000	1	85,000	85,000
60860	BUSINESS PROMOTION COORDINATOR	80,132- 80,132	1	80,132	80,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,751- 69,751	1	69,751	69,751
12626	STAFF ANALYST	59,535- 66,227	3	63,741	191,223
60860	BUSINESS PROMOTION COORDINATOR	46,125- 87,610	6	58,343	350,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,811- 39,811	1	39,811	39,811
56058	COMMUNITY COORDINATOR	51,250- 61,529	2	56,390	112,779
56057	COMMUNITY ASSOCIATE	44,280- 44,280	1	44,280	44,280
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,670- 82,670	1	82,670	82,670
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,146- 84,146	1	84,146	84,146
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	45,000- 71,500	7	57,113	399,788
60860	BUSINESS PROMOTION COORDINATOR	50,000- 50,000	1	50,000	50,000
40562	ASSOCIATE CONTRACT SPECIALIST	61,377- 61,377	1	61,377	61,377
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,484-113,484	1	113,484	113,484
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,383- 56,383	1	56,383	56,383
56057	COMMUNITY ASSOCIATE	52,019- 52,019	1	52,019	52,019
60860	BUSINESS PROMOTION COORDINATOR	66,625- 66,625	1	66,625	66,625
TOTAL FOR OBJECT 001			34		2,221,294

POSITION SCHEDULE FOR U/A 004			34		2,221,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		326,661
TOTAL FOR U/A 004			39		2,547,955

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500		3,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500		3,500-
40	OTHR SER&CHR	417	ADVERTISING		3,000		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000		6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		588,015		588,015-
		615	PRINTING CONTRACTS		3,000		3,000-
		622	TEMPORARY SERVICES		3,000		3,000-
	SUBTOTAL FOR CNTRCTL SVCS				594,015		594,015-
	SUBTOTAL FOR BUDGET CODE 0826				603,515		603,515-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,700		5,700-
	SUBTOTAL FOR SUPPLYS&MATL				5,700		5,700-
40	OTHR SER&CHR	417	ADVERTISING		4,250		4,250-
		427	DATA PROCESSING SERVICES		10,750		10,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,091		7,091-
	SUBTOTAL FOR OTHR SER&CHR				22,091		22,091-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		289,819	315,000	25,181
		615	PRINTING CONTRACTS		10,000		10,000-
		622	TEMPORARY SERVICES		40,000		40,000-
		681	PROF SERV ACCTING & AUDITING	1	19,545		19,545-
		686	PROF SERV OTHER	1	77,845		77,845-
	SUBTOTAL FOR CNTRCTL SVCS			2	437,209	315,000	2-
	SUBTOTAL FOR BUDGET CODE 0835			2	465,000	315,000	2-
BUDGET CODE: 1421 MWBE Disparity Study							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000	1,180,000	320,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,500,000	1,180,000	320,000-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1421				1,500,000		1,180,000		320,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,200			2,200-
SUBTOTAL FOR PROPTY&EQUIP				2,200				2,200-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,644			11,644-
		417	ADVERTISING		30,000			30,000-
		427	DATA PROCESSING SERVICES		40,750			40,750-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,195			1,195-
SUBTOTAL FOR OTHR SER&CHR				83,589				83,589-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		508,836	705,000		196,164
		686	PROF SERV OTHER		95,000			95,000-
SUBTOTAL FOR CNTRCTL SVCS				603,836	705,000			101,164
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		375			375-
SUBTOTAL FOR FXD MIS CHGS				375				375-
SUBTOTAL FOR BUDGET CODE 1422				720,000	705,000			15,000-
TOTAL FOR			2	3,288,515	2,200,000	2-		1,088,515-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,356	9,883		6,473-
		117	POSTAGE		15,005	35,000		19,995
		199	DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				32,361	44,883			12,522
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		152			152-
		314	OFFICE FURITURE		2,184			2,184-
		337	BOOKS-OTHER		3,840	1,000		2,840-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,176		1,000		5,176-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,652				6,652-
		417 ADVERTISING		9,574		4,574		5,000-
		427 DATA PROCESSING SERVICES		11,277				11,277-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500				16,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,297				15,297-
SUBTOTAL FOR OTHR SER&CHR				59,300		4,574		54,726-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,055	1	40,413		39,358
		615 PRINTING CONTRACTS	1	22,000			1-	22,000-
		622 TEMPORARY SERVICES	1	2,260			1-	2,260-
		671 TRAINING PRGM CITY EMPLOYEES	2	548	2	61,500		60,952
		686 PROF SERV OTHER		26,920				26,920-
SUBTOTAL FOR CNTRCTL SVCS			5	52,783	3	101,913	2-	49,130
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 0801			5	152,370	3	152,370	2-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		11,876				11,876-
SUBTOTAL FOR OTHR SER&CHR				11,876				11,876-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,609		866,000		615,391
SUBTOTAL FOR CNTRCTL SVCS				250,609		866,000		615,391
SUBTOTAL FOR BUDGET CODE 0824				262,485		866,000		603,515
BUDGET CODE: 1805 City Council Funded Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		580,000				580,000-
		686 PROF SERV OTHER		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			5	1,014,855	3	1,018,370	2-	3,515

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		7	4,303,370	3	3,218,370	4-	1,085,000-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,769	4,303,370		3,218,370	1,085,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,303,370		3,218,370	1,085,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,303,370		3,218,370	1,085,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,303,370		3,218,370	1,085,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A199 EDC Project Delivery Staffing Costs							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		133,938			133,938-
	SUBTOTAL FOR CNTRCTL SVCS			133,938			133,938-
	SUBTOTAL FOR BUDGET CODE A199			133,938			133,938-
BUDGET CODE: A25A RISE NYC Competitor 9							
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 A25A			1,000,000			1,000,000-
BUDGET CODE: A25B RISE NYC Competitor 10							
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 A25B			1,000,000			1,000,000-
BUDGET CODE: A25C RISE NYC Competitor 11							
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 A25C			1,000,000			1,000,000-
BUDGET CODE: A250 RISE Competition Program							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				13,400,000	13,400,000
	SUBTOTAL FOR OTHR SER&CHR					13,400,000	13,400,000
	SUBTOTAL FOR BUDGET CODE A250					13,400,000	13,400,000
BUDGET CODE: A256 RISE NYC Competitor 5							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,000,000		1,000,000	1,000,000
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000	1,000,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A256				1,000,000		1,000,000	
BUDGET CODE: A259 RISE NYC Competitor 8							
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 A259						1,000,000	1,000,000
BUDGET CODE: A261 Sawmill Creek Restoration ProjDev							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		90,000		284,550	194,550
SUBTOTAL FOR CNTRCTL SVCS				90,000		284,550	194,550
SUBTOTAL FOR BUDGET CODE A261				90,000		284,550	194,550
BUDGET CODE: A271 Coney Island Bioswales ProjDev							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		46,875		30,000	16,875-
SUBTOTAL FOR CNTRCTL SVCS				46,875		30,000	16,875-
SUBTOTAL FOR BUDGET CODE A271				46,875		30,000	16,875-
BUDGET CODE: A294 RISE NYC Staff Time							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		155,000		310,000	155,000
SUBTOTAL FOR CNTRCTL SVCS				155,000		310,000	155,000
SUBTOTAL FOR BUDGET CODE A294				155,000		310,000	155,000
BUDGET CODE: A299 FY14 Business Recovery Project Delivery							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		108,193			108,193-
SUBTOTAL FOR CNTRCTL SVCS				108,193			108,193-
SUBTOTAL FOR BUDGET CODE A299				108,193			108,193-
BUDGET CODE: A410 Coastal Protection Revetments SI							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		736,193			736,193-
SUBTOTAL FOR OTHR SER&CHR				736,193			736,193-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A410				736,193			736,193-
BUDGET CODE: A411 Coastal Protection Revetments CI							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		117,188		150,000	32,812
SUBTOTAL FOR CNTRCTL SVCS				117,188		150,000	32,812
SUBTOTAL FOR BUDGET CODE A411				117,188		150,000	32,812
BUDGET CODE: A412 Raise Shorelines - Design							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				2,400,000	2,400,000
SUBTOTAL FOR CNTRCTL SVCS						2,400,000	2,400,000
SUBTOTAL FOR BUDGET CODE A412						2,400,000	2,400,000
BUDGET CODE: A413 Raise Shorelines - Coney Island							
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 A413						1,000,000	1,000,000
BUDGET CODE: A414 Raise Shorelines South Shore SI							
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 A414						1,000,000	1,000,000
BUDGET CODE: A415 Raise Shorelines - TBD 1							
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 A415						1,000,000	1,000,000
BUDGET CODE: A416 Raise Shorelines - TBD 2							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE A416						1,000,000		1,000,000
BUDGET CODE: A430 Coastal Protection Flood Protection Sys								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,500,000				2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000				2,500,000-
SUBTOTAL FOR BUDGET CODE A430				2,500,000				2,500,000-
BUDGET CODE: A431 Coastal Protection Flood Prot Prjt Deliv								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		36,875		46,875		10,000
SUBTOTAL FOR CNTRCTL SVCS				36,875		46,875		10,000
SUBTOTAL FOR BUDGET CODE A431				36,875		46,875		10,000
BUDGET CODE: A432 HUNTS POINT FEASIBILITY STUDY								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000		3,300,000		2,800,000
SUBTOTAL FOR CNTRCTL SVCS				500,000		3,300,000		2,800,000
SUBTOTAL FOR BUDGET CODE A432				500,000		3,300,000		2,800,000
BUDGET CODE: A499 EDC ORR Programs - Staff Time								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		70,718				70,718-
SUBTOTAL FOR CNTRCTL SVCS				70,718				70,718-
SUBTOTAL FOR BUDGET CODE A499				70,718				70,718-
BUDGET CODE: A501 ENVIRONMENTAL SERVICES - AKRF								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		409,900				409,900-
SUBTOTAL FOR CNTRCTL SVCS				409,900				409,900-
SUBTOTAL FOR BUDGET CODE A501				409,900				409,900-
BUDGET CODE: A502 ENVIRONMENTAL SERVICES 2 - Louis Berger								

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		27,063					27,063-
		SUBTOTAL FOR CNTRCTL SVCS		27,063					27,063-
		SUBTOTAL FOR BUDGET CODE A502		27,063					27,063-
BUDGET CODE: A503 ENVIRONMENTAL SERVICES 3 - Parsons-Brick									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE A503		500,000					500,000-
BUDGET CODE: A510 EDC Housing Staffing									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,940					4,940-
		SUBTOTAL FOR CNTRCTL SVCS		4,940					4,940-
		SUBTOTAL FOR BUDGET CODE A510		4,940					4,940-
BUDGET CODE: A520 EDC Business Recovery Planning									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		84,951					84,951-
		SUBTOTAL FOR CNTRCTL SVCS		84,951					84,951-
		SUBTOTAL FOR BUDGET CODE A520		84,951					84,951-
BUDGET CODE: A54C LOWER MANHATTAN COASTAL RESILIENCY STUDY									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		3,411,630			3,311,630
		SUBTOTAL FOR CNTRCTL SVCS		100,000		3,411,630			3,311,630
		SUBTOTAL FOR BUDGET CODE A54C		100,000		3,411,630			3,311,630
BUDGET CODE: A540 CDBG-DR Resiliency Planning									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		392,520					392,520-
		SUBTOTAL FOR CNTRCTL SVCS		392,520					392,520-
		SUBTOTAL FOR BUDGET CODE A540		392,520					392,520-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A541 Coney Island Creek Wetlands Study									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		900,000			900,000-
		SUBTOTAL FOR CNTRCTL SVCS				900,000			900,000-
		SUBTOTAL FOR BUDGET CODE A541				900,000			900,000-
BUDGET CODE: A542 Waterfront Inspection Protocols									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		132,669			132,669-
		SUBTOTAL FOR CNTRCTL SVCS				132,669			132,669-
		SUBTOTAL FOR BUDGET CODE A542				132,669			132,669-
BUDGET CODE: A543 Citywide Waterfront Structures Mapping									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		645,511			645,511-
		SUBTOTAL FOR CNTRCTL SVCS				645,511			645,511-
		SUBTOTAL FOR BUDGET CODE A543				645,511			645,511-
BUDGET CODE: A544 Gowanus and Newtown Creek Surge Barriers									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		632,996			632,996-
		SUBTOTAL FOR CNTRCTL SVCS				632,996			632,996-
		SUBTOTAL FOR BUDGET CODE A544				632,996			632,996-
BUDGET CODE: A545 1-4 Family Insurance Affordability									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		863,411			599,913-
		SUBTOTAL FOR CNTRCTL SVCS				863,411		263,498	599,913-
		SUBTOTAL FOR BUDGET CODE A545				863,411		263,498	599,913-
BUDGET CODE: A546 Multifamily Insurance Affordability									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		86,000			86,000-
		SUBTOTAL FOR CNTRCTL SVCS				86,000			86,000-
		SUBTOTAL FOR BUDGET CODE A546				86,000			86,000-

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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A547 Consumer Education Campaign on Flood Ins							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		596,175	496,175
		SUBTOTAL FOR CNTRCTL SVCS		100,000		596,175	496,175
		SUBTOTAL FOR BUDGET CODE A547		100,000		596,175	496,175
BUDGET CODE: A548 Food Supply Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE A548		750,000			750,000-
BUDGET CODE: A549 Tech Support for Appeal FEMA NYC Flood							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		395,243			395,243-
		SUBTOTAL FOR CNTRCTL SVCS		395,243			395,243-
		SUBTOTAL FOR BUDGET CODE A549		395,243			395,243-
BUDGET CODE: A590 CDBG-DR Business Planning							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		197,790			197,790-
		SUBTOTAL FOR CNTRCTL SVCS		197,790			197,790-
		SUBTOTAL FOR BUDGET CODE A590		197,790			197,790-
BUDGET CODE: A599 EDC PLANNING STUDIES HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,314,543	3,314,543
		SUBTOTAL FOR OTHR SER&CHR				3,314,543	3,314,543
		SUBTOTAL FOR BUDGET CODE A599				3,314,543	3,314,543
BUDGET CODE: A602 EDC Temps for HRO							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		104,595			104,595-
		SUBTOTAL FOR CNTRCTL SVCS		104,595			104,595-
		SUBTOTAL FOR BUDGET CODE A602		104,595			104,595-

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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A605 CDBG-DR Business Admin							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		449,472			449,472-
		SUBTOTAL FOR CNTRCTL SVCS		449,472			449,472-
		SUBTOTAL FOR BUDGET CODE A605		449,472			449,472-
BUDGET CODE: A615 EDC Housing Staffing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		117,203			117,203-
		SUBTOTAL FOR CNTRCTL SVCS		117,203			117,203-
		SUBTOTAL FOR BUDGET CODE A615		117,203			117,203-
BUDGET CODE: A645 CDBG-DR Resiliency Admin							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		220,762		205,200	15,562-
		SUBTOTAL FOR CNTRCTL SVCS		220,762		205,200	15,562-
		SUBTOTAL FOR BUDGET CODE A645		220,762		205,200	15,562-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		10,000		17,840	7,840
		SUBTOTAL FOR CNTRCTL SVCS		10,000		17,840	7,840
		SUBTOTAL FOR BUDGET CODE Z040		10,000		17,840	7,840
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		776,124			776,124-
		SUBTOTAL FOR CNTRCTL SVCS		776,124			776,124-
		SUBTOTAL FOR BUDGET CODE Z043		776,124			776,124-
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		35,000		85,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		35,000		85,000	50,000

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z051				35,000		85,000	50,000
BUDGET CODE: Z052 MOER Training Funds							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		20,000		40,000	20,000
SUBTOTAL FOR CNTRCTL SVCS				20,000		40,000	20,000
SUBTOTAL FOR BUDGET CODE Z052				20,000		40,000	20,000
BUDGET CODE: 0706 Connect NYC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,636,346			1,636,346-
SUBTOTAL FOR CNTRCTL SVCS				1,636,346			1,636,346-
SUBTOTAL FOR BUDGET CODE 0706				1,636,346			1,636,346-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		162,980		28,000	134,980-
SUBTOTAL FOR CNTRCTL SVCS				162,980		28,000	134,980-
SUBTOTAL FOR BUDGET CODE 0715				162,980		28,000	134,980-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		98,022			98,022-
SUBTOTAL FOR CNTRCTL SVCS				98,022			98,022-
SUBTOTAL FOR BUDGET CODE 1646				98,022			98,022-
BUDGET CODE: 1673 EDC-OCME Architect Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1673				1,000			1,000-
BUDGET CODE: 1676 EDC-DOHMH FQ Health Centers							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,442,557			1,442,557-
SUBTOTAL FOR CNTRCTL SVCS				1,442,557			1,442,557-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1676				1,442,557			1,442,557-
BUDGET CODE: 1682 DPR/EDC Operations Consultant Retainer							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		92,000			92,000-
SUBTOTAL FOR CNTRCTL SVCS				92,000			92,000-
SUBTOTAL FOR BUDGET CODE 1682				92,000			92,000-
BUDGET CODE: 1683 DSNY/EDC Commercial Collection Zone Stdy							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		317,509			317,509-
SUBTOTAL FOR CNTRCTL SVCS				317,509			317,509-
SUBTOTAL FOR BUDGET CODE 1683				317,509			317,509-
TOTAL FOR				20,201,544		33,883,311	13,681,767
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 CDBG-DR Preconst. Contract Dewberry							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		12,211,039			12,211,039-
SUBTOTAL FOR CNTRCTL SVCS				12,211,039			12,211,039-
SUBTOTAL FOR BUDGET CODE A100				12,211,039			12,211,039-
BUDGET CODE: A101 CDBG-DR Arch. Scoping Contract 1 IBTS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	7,471,222		1-	7,471,222-
		660 ECONOMIC DEVELOPMENT		11,347,482			11,347,482-
SUBTOTAL FOR CNTRCTL SVCS			1	18,818,704		1-	18,818,704-
SUBTOTAL FOR BUDGET CODE A101			1	18,818,704		1-	18,818,704-
BUDGET CODE: A102 CDBG-DR Arch. Scoping Contract 2 Perez							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,529,074			2,529,074-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,529,074			2,529,074-
SUBTOTAL FOR BUDGET CODE A102				2,529,074			2,529,074-
BUDGET CODE: A104 Construction Inspection Services							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		9,079,419			9,079,419-
SUBTOTAL FOR CNTRCTL SVCS				9,079,419			9,079,419-
SUBTOTAL FOR BUDGET CODE A104				9,079,419			9,079,419-
BUDGET CODE: A106 Critical Path Matters							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		286,733			286,733-
SUBTOTAL FOR CNTRCTL SVCS				286,733			286,733-
SUBTOTAL FOR BUDGET CODE A106				286,733			286,733-
BUDGET CODE: A109 Construction Inspection Contract 2							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,429,398			1,429,398-
SUBTOTAL FOR CNTRCTL SVCS				1,429,398			1,429,398-
SUBTOTAL FOR BUDGET CODE A109				1,429,398			1,429,398-
BUDGET CODE: A110 Asbestos Sampling and Testing Services 1							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,984,130			1,984,130-
SUBTOTAL FOR CNTRCTL SVCS				1,984,130			1,984,130-
SUBTOTAL FOR BUDGET CODE A110				1,984,130			1,984,130-
BUDGET CODE: A111 Asbestos Sampling and Testing Services 2							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,211,349			2,211,349-
SUBTOTAL FOR CNTRCTL SVCS				2,211,349			2,211,349-
SUBTOTAL FOR BUDGET CODE A111				2,211,349			2,211,349-
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,867,904				1,867,904-	
		SUBTOTAL FOR CNTRCTL SVCS		1,867,904				1,867,904-	
		SUBTOTAL FOR BUDGET CODE EH01		1,867,904				1,867,904-	
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,093,957				2,093,957-	
		SUBTOTAL FOR CNTRCTL SVCS		2,093,957				2,093,957-	
		SUBTOTAL FOR BUDGET CODE E600		2,093,957				2,093,957-	
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		6,578,985		1,961,422		4,617,563-	
		SUBTOTAL FOR CNTRCTL SVCS		6,578,985		1,961,422		4,617,563-	
		SUBTOTAL FOR BUDGET CODE Z031		6,578,985		1,961,422		4,617,563-	
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		406,028				406,028-	
		SUBTOTAL FOR CNTRCTL SVCS		406,028				406,028-	
		SUBTOTAL FOR BUDGET CODE Z035		406,028				406,028-	
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,211,950		1,200,000		11,950-	
		SUBTOTAL FOR CNTRCTL SVCS		1,211,950		1,200,000		11,950-	
		SUBTOTAL FOR BUDGET CODE Z045		1,211,950		1,200,000		11,950-	
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,665				136,665-	
		SUBTOTAL FOR CNTRCTL SVCS		136,665				136,665-	
		SUBTOTAL FOR BUDGET CODE Z047		136,665				136,665-	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		121,215				121,215-	
		SUBTOTAL FOR CNTRCTL SVCS		121,215				121,215-	
		SUBTOTAL FOR BUDGET CODE Z048		121,215				121,215-	
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-	
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-	
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,550,000		2,300,000		750,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,550,000		2,300,000		750,000	
		SUBTOTAL FOR BUDGET CODE Z049		1,800,000		2,300,000		500,000	
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		9,309,205		9,952,033		642,828	
		SUBTOTAL FOR CNTRCTL SVCS		9,309,205		9,952,033		642,828	
		SUBTOTAL FOR BUDGET CODE Z050		9,309,205		9,952,033		642,828	
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		942,907		942,907			
		SUBTOTAL FOR CNTRCTL SVCS		942,907		942,907			
		SUBTOTAL FOR BUDGET CODE 0622		942,907		942,907			
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				2,500,000		2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
		SUBTOTAL FOR BUDGET CODE 0647				2,500,000		2,500,000	
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		411,768				411,768-	
		SUBTOTAL FOR CNTRCTL SVCS		411,768				411,768-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0697				411,768			411,768-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,285,147		3,285,147	
SUBTOTAL FOR OTHR SER&CHR				3,285,147		3,285,147	
SUBTOTAL FOR BUDGET CODE 0709				3,285,147		3,285,147	
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		231,262		231,262	
SUBTOTAL FOR CNTRCTL SVCS				231,262		231,262	
SUBTOTAL FOR BUDGET CODE 0712				231,262		231,262	
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		620,000			620,000-
SUBTOTAL FOR CNTRCTL SVCS				620,000			620,000-
SUBTOTAL FOR BUDGET CODE 0716				620,000			620,000-
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000	
BUDGET CODE: 0718 MOCJ Consultant Services							
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 0718				1,000,000			1,000,000-
BUDGET CODE: 0719 EDC For Hire Vehicle Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,070,844			2,070,844-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,070,844			2,070,844-
SUBTOTAL FOR BUDGET CODE 0719				2,070,844			2,070,844-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,210,935	2,000,000	789,065
SUBTOTAL FOR OTHR SER&CHR				1,210,935		2,000,000	789,065
SUBTOTAL FOR BUDGET CODE 1635				1,210,935		2,000,000	789,065
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	22,674		22,674-
SUBTOTAL FOR CNTRCTL SVCS				22,674			22,674-
SUBTOTAL FOR BUDGET CODE 1636				22,674			22,674-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	550,000	550,000	
SUBTOTAL FOR CNTRCTL SVCS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 1640				550,000		550,000	
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1,000,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1665				1,000,000			1,000,000-
BUDGET CODE: 1667 Green Infrastructure - SLHG (DEP city)							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	744,065		744,065-
SUBTOTAL FOR CNTRCTL SVCS				744,065			744,065-
SUBTOTAL FOR BUDGET CODE 1667				744,065			744,065-
BUDGET CODE: 1672 MOME - Made in NY Media Center							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		447,500				447,500-	
SUBTOTAL FOR CNTRCTL SVCS					447,500			447,500-	
SUBTOTAL FOR BUDGET CODE 1672					447,500			447,500-	
BUDGET CODE: 1678 SBMT Pier 4									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000				300,000-	
SUBTOTAL FOR CNTRCTL SVCS					300,000			300,000-	
SUBTOTAL FOR BUDGET CODE 1678					300,000			300,000-	
BUDGET CODE: 1679 DOC PMO Consultant									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,279,292				3,279,292-	
SUBTOTAL FOR CNTRCTL SVCS					3,279,292			3,279,292-	
SUBTOTAL FOR BUDGET CODE 1679					3,279,292			3,279,292-	
BUDGET CODE: 1681 DoITT/EDC Career Fair Shared Space									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 1681					5,000			5,000-	
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000			
SUBTOTAL FOR OTHR SER&CHR					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 1701					1,000,000		1,000,000		
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,013,909		2,028,089		985,820-	
SUBTOTAL FOR CNTRCTL SVCS					3,013,909		2,028,089	985,820-	
SUBTOTAL FOR BUDGET CODE 1702					3,013,909		2,028,089	985,820-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,949		57,000	43,949-
		SUBTOTAL FOR CNTRCTL SVCS		100,949		57,000	43,949-
		SUBTOTAL FOR BUDGET CODE 1703		100,949		57,000	43,949-
BUDGET CODE: 1704 Building Performance Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		331,857			331,857-
		SUBTOTAL FOR CNTRCTL SVCS		331,857			331,857-
		SUBTOTAL FOR BUDGET CODE 1704		331,857			331,857-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 1806		45,000			45,000-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	95,688,864		31,007,860	1- 64,681,004-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	1	115,890,408		64,891,171	1- 50,999,237-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,000	115,890,408		64,891,171	50,999,237-
FINANCIAL PLAN SAVINGS APPROPRIATION		115,890,408		64,891,171	50,999,237-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,758,641		19,474,498	6,284,143-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,205,354		28,000	2,177,354-
FEDERAL - C.D.		64,159,852		33,712,471	30,447,381-
FEDERAL - OTHER		7,350,540		942,907	6,407,633-
INTRA-CITY SALES		16,416,021		10,733,295	5,682,726-
TOTAL		115,890,408		64,891,171	50,999,237-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A120 BIB-WFD Program Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	63,449	3,449
SUBTOTAL FOR F/T SALARIED			1	60,000	1	63,449	3,449
SUBTOTAL FOR BUDGET CODE A120			1	60,000	1	63,449	3,449
BUDGET CODE: A610 BIB Admin Staff - WFD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,000		14,000	1,000
SUBTOTAL FOR F/T SALARIED				13,000		14,000	1,000
SUBTOTAL FOR BUDGET CODE A610				13,000		14,000	1,000
BUDGET CODE: 1252 Career Pathways - WIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,240,780	1,240,780
SUBTOTAL FOR F/T SALARIED						1,240,780	1,240,780
SUBTOTAL FOR BUDGET CODE 1252						1,240,780	1,240,780
BUDGET CODE: 1253 Career Pathways - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,207,161	13	1,207,838	677
SUBTOTAL FOR F/T SALARIED			13	1,207,161	13	1,207,838	677
SUBTOTAL FOR BUDGET CODE 1253			13	1,207,161	13	1,207,838	677
TOTAL FOR			14	1,280,161	14	2,526,067	1,245,906
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000	
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000	
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,488	6	420,000	1	86,512
SUBTOTAL FOR F/T SALARIED			5	333,488	6	420,000	1	86,512
SUBTOTAL FOR BUDGET CODE 1231			5	333,488	6	420,000	1	86,512
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,741		2,756	1-	85,985-
SUBTOTAL FOR F/T SALARIED			1	88,741		2,756	1-	85,985-
SUBTOTAL FOR BUDGET CODE 1239			1	88,741		2,756	1-	85,985-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	547,229	8	547,756		527
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1201 Workforce Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	342,508	2	144,722		197,786-
SUBTOTAL FOR F/T SALARIED			2	342,508	2	144,722		197,786-
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 1201			2	377,508	2	179,722		197,786-
BUDGET CODE: 1202 Workforce Program Design & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,019,338	9	523,849		495,489-
SUBTOTAL FOR F/T SALARIED			9	1,019,338	9	523,849		495,489-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1202			9	1,092,624	9	597,135		495,489-
BUDGET CODE: 1205 Workforce Program Review & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,159,356	19	938,835		220,521-
SUBTOTAL FOR F/T SALARIED			19	1,159,356	19	938,835		220,521-
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	1,797,519	19	1,576,998		220,521-
BUDGET CODE: 1206 Workforce Investment Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,000	3	359,510		29,510
SUBTOTAL FOR F/T SALARIED			3	330,000	3	359,510		29,510
03 UNSALARIED		031 UNSALARIED		60,638		60,638		
SUBTOTAL FOR UNSALARIED				60,638		60,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542		
SUBTOTAL FOR ADD GRS PAY				542		542		
SUBTOTAL FOR BUDGET CODE 1206			3	391,180	3	420,690		29,510
BUDGET CODE: 1208 WDD NYC Business Solutions Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,465	1	168,221		98,756
SUBTOTAL FOR F/T SALARIED			1	69,465	1	168,221		98,756
03 UNSALARIED		031 UNSALARIED		58,208		58,208		
SUBTOTAL FOR UNSALARIED				58,208		58,208		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886		
SUBTOTAL FOR ADD GRS PAY				2,886		2,886		
SUBTOTAL FOR BUDGET CODE 1208			1	130,559	1	229,315		98,756

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR WORKFORCE INVESTMENT ACT			34	3,789,390	34	3,003,860	785,530-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			56	5,616,780	56	6,077,683	460,903

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,616,780	56	6,077,683	460,903
FINANCIAL PLAN SAVINGS APPROPRIATION	56	5,616,780	56	6,077,683	460,903

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,173,733		2,207,363	33,630
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		73,000		77,449	4,449
FEDERAL - OTHER INTRA-CITY SALES		3,370,047		3,792,871	422,824
 TOTAL		 5,616,780		 6,077,683	 460,903

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,250- 92,250	1	92,250	92,250
95146	ASSISTANT COMMISSIONER (DBS)	120,000-122,952	2	121,476	242,952
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875-120,000	6	92,438	554,625
12627	ASSOCIATE STAFF ANALYST	86,594- 86,594	1	86,594	86,594
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,814- 59,814	1	59,814	59,814
60860	BUSINESS PROMOTION COORDINATOR	56,375- 65,000	7	61,912	433,384
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875- 76,875	1	76,875	76,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,379- 51,379	1	51,379	51,379
56057	COMMUNITY ASSOCIATE	53,226- 53,226	1	53,226	53,226
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,250- 92,250	1	92,250	92,250
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	104,936-104,936	1	104,936	104,936
10026	ADMINISTRATIVE STAFF ANALYST	97,387- 97,387	1	97,387	97,387
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,108-106,777	3	97,536	292,608
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,349- 80,349	1	80,349	80,349
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,380- 78,380	1	78,380	78,380
56057	COMMUNITY ASSOCIATE	63,550- 63,550	1	63,550	63,550
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	67,986- 67,986	1	67,986	67,986
40561	CONTRACT SPECIALIST	54,658- 54,658	1	54,658	54,658
40562	ASSOCIATE CONTRACT SPECIALIST	63,315- 77,532	4	68,801	275,205
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	73,555- 92,250	3	83,285	249,855
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,313- 96,313	1	96,313	96,313
TOTAL FOR OBJECT 001			40		3,204,576
<hr/>					
POSITION SCHEDULE FOR U/A 010			40		3,204,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,281,830
TOTAL FOR U/A 010			56		4,486,406

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A121 CSS - Vouchers							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		925,000		470,000	455,000-
		SUBTOTAL FOR CNTRCTL SVCS		925,000		470,000	455,000-
		SUBTOTAL FOR BUDGET CODE A121		925,000		470,000	455,000-
BUDGET CODE: A122 DB Grant - BK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		235,020		298,050	63,030
		678 PAYMENTS TO DELEGATE AGENCIES		550,000			550,000-
		SUBTOTAL FOR CNTRCTL SVCS		785,020		298,050	486,970-
		SUBTOTAL FOR BUDGET CODE A122		785,020		298,050	486,970-
BUDGET CODE: A123 EDSI - SI							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				47,700	47,700
		678 PAYMENTS TO DELEGATE AGENCIES		95,300			95,300-
		SUBTOTAL FOR CNTRCTL SVCS		95,300		47,700	47,600-
		SUBTOTAL FOR BUDGET CODE A123		95,300		47,700	47,600-
BUDGET CODE: A124 EDSI - FR							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,800		47,700	23,900
		678 PAYMENTS TO DELEGATE AGENCIES		71,500			71,500-
		SUBTOTAL FOR CNTRCTL SVCS		95,300		47,700	47,600-
		SUBTOTAL FOR BUDGET CODE A124		95,300		47,700	47,600-
BUDGET CODE: A611 BIB Admin - WFD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000		1,000	1,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		54			54-
		SUBTOTAL FOR PROPTY&EQUIP		54			54-
40	OTHR SER&CHR	417 ADVERTISING				1,000	1,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		427 DATA PROCESSING SERVICES		634			634-
		SUBTOTAL FOR OTHR SER&CHR		634		1,000	366
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		117		4,066	3,949
		615 PRINTING CONTRACTS		1,095		700	395-
		622 TEMPORARY SERVICES		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		1,312		4,766	3,454
		SUBTOTAL FOR BUDGET CODE A611		4,000		6,766	2,766
BUDGET CODE: 1251 HRA Intracity							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,120,000		5,120,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,120,000		5,120,000	
		SUBTOTAL FOR BUDGET CODE 1251		5,120,000		5,120,000	
BUDGET CODE: 1252 Career Pathways - WIA							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,908,972			1,908,972-
		SUBTOTAL FOR OTHR SER&CHR		1,908,972			1,908,972-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,891,028		4,800,000	1,908,972
		SUBTOTAL FOR CNTRCTL SVCS		2,891,028		4,800,000	1,908,972
		SUBTOTAL FOR BUDGET CODE 1252		4,800,000		4,800,000	
BUDGET CODE: 1253 Career Pathways - Tax Levy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				580,550	580,550
		SUBTOTAL FOR CNTRCTL SVCS				580,550	580,550
		SUBTOTAL FOR BUDGET CODE 1253				580,550	580,550
TOTAL FOR				11,824,620		11,370,766	453,854-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40	OTHR	SER&CHR	403 OFFICE SERVICES		34				34-
			427 DATA PROCESSING SERVICES		490				490-
			SUBTOTAL FOR OTHR SER&CHR		524				524-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		875,726		876,250		524
			SUBTOTAL FOR CNTRCTL SVCS		875,726		876,250		524
			SUBTOTAL FOR BUDGET CODE 1210		876,250		876,250		
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		586,936		1,015,014		428,078
			SUBTOTAL FOR CNTRCTL SVCS		586,936		1,015,014		428,078
			SUBTOTAL FOR BUDGET CODE 1212		586,936		1,015,014		428,078
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
30	PROPTY&EQUIP		337 BOOKS-OTHER		960				960-
			SUBTOTAL FOR PROPTY&EQUIP		960				960-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		650				650-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,230		3,129,000		3,126,770
			622 TEMPORARY SERVICES		6,160				6,160-
			SUBTOTAL FOR CNTRCTL SVCS		8,390		3,129,000		3,120,610
			SUBTOTAL FOR BUDGET CODE 1231		10,000		3,129,000		3,119,000
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		93,591				93,591-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
			SUBTOTAL FOR OTHR SER&CHR		93,741				93,741-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				4,046,448		4,046,448
			678 PAYMENTS TO DELEGATE AGENCIES		5,257,591				5,257,591-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				5,257,591		4,046,448	1,211,143-
SUBTOTAL FOR BUDGET CODE 1236				5,351,332		4,046,448	1,304,884-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,597			52,597-
		678 PAYMENTS TO DELEGATE AGENCIES		1,757,019			1,757,019-
SUBTOTAL FOR CNTRCTL SVCS				1,809,616			1,809,616-
SUBTOTAL FOR BUDGET CODE 1239				1,809,616			1,809,616-
TOTAL FOR DEPT OF BUSINESS SERVICES				8,634,134		9,066,712	432,578
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		140,135		140,135	
SUBTOTAL FOR OTHR SER&CHR				140,135		140,135	
SUBTOTAL FOR BUDGET CODE 0421				140,135		140,135	
TOTAL FOR ADMINISTRATIVE SERVICES				140,135		140,135	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		700		200	500-
SUBTOTAL FOR SUPPLYS&MATL				1,700		700	1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,800		11,300	500

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		1,000	9,000-
		SUBTOTAL FOR OTHR SER&CHR		27,800		17,300	10,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				32,000	32,000
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000		32,000	12,000
		SUBTOTAL FOR BUDGET CODE 0422		50,000		50,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,244			11,244-
		SUBTOTAL FOR OTHR SER&CHR		11,244			11,244-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		509,423			509,423-
		SUBTOTAL FOR CNTRCTL SVCS		509,423			509,423-
		SUBTOTAL FOR BUDGET CODE 0507		520,667			520,667-
BUDGET CODE: 0509 WIA Council Adds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,180			1,180-
		SUBTOTAL FOR OTHR SER&CHR		1,180			1,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,259,579			9,259,579-
		686 PROF SERV OTHER		33,241			33,241-
		SUBTOTAL FOR CNTRCTL SVCS		9,292,820			9,292,820-
		SUBTOTAL FOR BUDGET CODE 0509		9,309,000			9,309,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	1,600,000	2	1,091,549	508,451-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,600,000	2	1,091,549	508,451-
		SUBTOTAL FOR BUDGET CODE 0512	2	1,600,000	2	1,091,549	508,451-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,118,174		700,000	418,174-
		SUBTOTAL FOR CNTRCTL SVCS		1,118,174		700,000	418,174-
		SUBTOTAL FOR BUDGET CODE 0515		1,118,174		700,000	418,174-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	800,000	1		800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	800,000	1		800,000-
		SUBTOTAL FOR BUDGET CODE 0517	1	800,000	1		800,000-
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,448		2,448	
		SUBTOTAL FOR SUPPLYS&MATL		2,448		2,448	
40 OTHR SER&CHR		417 ADVERTISING		15,000			15,000-
		427 DATA PROCESSING SERVICES		25,464			25,464-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		40,964			40,964-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		374,696		500,000	125,304
		615 PRINTING CONTRACTS		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000			1- 20,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,859,708	1	3,010,428	150,720
		685 PROF SERV DIRECT EDUC SERV	1	52,340			1- 52,340-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,318,744	1	3,510,428	2- 191,684
		SUBTOTAL FOR BUDGET CODE 0519	3	3,362,156	1	3,512,876	2- 150,720
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,101,268	1	2,011,711	3,089,557-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,101,268	1	2,011,711	3,089,557-
		SUBTOTAL FOR BUDGET CODE 0520	1	5,101,268	1	2,011,711	3,089,557-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 0523 Brooklyn One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,751,395	1	3,500,000	251,395-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,751,395	1	3,500,000	251,395-
		SUBTOTAL FOR BUDGET CODE 0523	1		1	3,751,395	1	3,500,000	251,395-
BUDGET CODE: 0524 Bronx One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	4,984,368	1	3,000,000	1,984,368-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	4,984,368	1	3,000,000	1,984,368-
		SUBTOTAL FOR BUDGET CODE 0524	1		1	4,984,368	1	3,000,000	1,984,368-
BUDGET CODE: 0525 Manhattan One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	4,113,145	1	3,000,000	1,113,145-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	4,113,145	1	3,000,000	1,113,145-
		SUBTOTAL FOR BUDGET CODE 0525	1		1	4,113,145	1	3,000,000	1,113,145-
BUDGET CODE: 0526 Staten Island One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	2,873,057	1	1,894,763	978,294-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,873,057	1	1,894,763	978,294-
		SUBTOTAL FOR BUDGET CODE 0526	1		1	2,873,057	1	1,894,763	978,294-
BUDGET CODE: 0529 Food Business Pathways									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		131,560			131,560-
			685	PROF SERV DIRECT EDUC SERV		18,160			18,160-
		SUBTOTAL FOR CNTRCTL SVCS				149,720			149,720-
		SUBTOTAL FOR BUDGET CODE 0529				150,720			150,720-
BUDGET CODE: 0541 WIA - Training									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,768,647				1,768,647-
			SUBTOTAL FOR OTHR SER&CHR		1,768,647				1,768,647-
			SUBTOTAL FOR BUDGET CODE 0541		1,768,647				1,768,647-
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		500				500-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		5,000		35,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL		11,000		40,000		29,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			314 OFFICE FURITURE		20,565				20,565-
			332 PURCH DATA PROCESSING EQUIPT		101,696				101,696-
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		128,261		5,000		123,261-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		46,758				46,758-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		15,000		10,000		5,000-
			412 RENTALS OF MISC.EQUIP		1,508				1,508-
			417 ADVERTISING		21,518		10,000		11,518-
			427 DATA PROCESSING SERVICES		85,279				85,279-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500		2,500		8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,614		3,000		8,614-
			SUBTOTAL FOR OTHR SER&CHR		192,177		25,500		166,677-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	71,649	1	331,700		260,051
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,145			1-	1,145-
			615 PRINTING CONTRACTS	1	35,000	1	25,000		10,000-
			622 TEMPORARY SERVICES	1	40,000	1	40,000		
			671 TRAINING PRGM CITY EMPLOYEES		3,380				3,380-
			678 PAYMENTS TO DELEGATE AGENCIES		585,463		954,865		369,402
			683 PROF SERV ENGINEER & ARCHITECT	1	7,700			1-	7,700-
			684 PROF SERV COMPUTER SERVICES	1	488,040	1	500,000		11,960
			686 PROF SERV OTHER	1	28,748	1	1,945,341		1,916,593
			SUBTOTAL FOR CNTRCTL SVCS	7	1,261,125	5	3,796,906	2-	2,535,781

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 1201	7	1,592,663	5	3,867,406	2-	2,274,743
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		975,000				975,000-
		SUBTOTAL FOR CNTRCTL SVCS		975,000				975,000-
		SUBTOTAL FOR BUDGET CODE 1260		975,000				975,000-
TOTAL FOR WORKFORCE INVESTMENT ACT			18	42,070,260	14	22,628,305	4-	19,441,955-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			18	62,669,149	14	43,205,918	4-	19,463,231-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,958,103	62,669,149	140,135	43,205,918	19,463,231-
FINANCIAL PLAN SAVINGS				2,487,000	2,487,000
APPROPRIATION		62,669,149		45,692,918	16,976,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,943,134		12,134,262	5,808,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,904,620		870,216	1,034,404-
FEDERAL - OTHER		36,726,395		27,568,440	9,157,955-
INTRA-CITY SALES		6,095,000		5,120,000	975,000-
TOTAL		62,669,149		45,692,918	16,976,231-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	24,330,451	291	24,439,189	108,738
FINANCIAL PLAN SAVINGS	10	21,085	16	478,585	457,500
APPROPRIATION	305	24,351,536	307	24,917,774	566,238

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,795,944		14,332,955	537,011
OTHER CATEGORICAL		55,819			55,819-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,708,042		1,514,963	193,079-
FEDERAL - OTHER		8,781,876		9,060,001	278,125
INTRA-CITY SALES		9,855		9,855	
TOTAL		24,351,536		24,917,774	566,238
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,503,965	299,242,545	5,099,651	188,593,904	110,648,641-
FINANCIAL PLAN SAVINGS				4,202,000	4,202,000
APPROPRIATION		299,242,545		192,795,904	106,446,641-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,514,234		107,134,001	21,380,233-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,280,346		28,000	2,252,346-
FEDERAL - C.D.		97,345,040		37,585,705	59,759,335-
FEDERAL - OTHER		48,591,904		32,194,903	16,397,001-
INTRA-CITY SALES		22,511,021		15,853,295	6,657,726-
TOTAL		299,242,545		192,795,904	106,446,641-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	295	24,330,451	291	24,439,189	108,738
FINANCIAL PLAN SAVINGS	10	21,085	16	478,585	457,500
APPROPRIATION	305	24,351,536	307	24,917,774	566,238
OTPS					
TOTALS FOR OPERATING BUDGET		299,242,545		188,593,904	110,648,641-
FINANCIAL PLAN SAVINGS				4,202,000	4,202,000
APPROPRIATION		299,242,545		192,795,904	106,446,641-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	295	323,572,996	291	213,033,093	110,539,903-
FINANCIAL PLAN SAVINGS	10	21,085	16	4,680,585	4,659,500
APPROPRIATION	305	323,594,081	307	217,713,678	105,880,403-
FUNDING					
CITY		142,310,178		121,466,956	20,843,222-
OTHER CATEGORICAL		55,819			55,819-
CAPITAL FUNDS - I.F.A.					
STATE		2,280,346		28,000	2,252,346-
FEDERAL - C.D.		99,053,082		39,100,668	59,952,414-
FEDERAL - OTHER		57,373,780		41,254,904	16,118,876-
INTRA-CITY SALES		22,520,876		15,863,150	6,657,726-
TOTAL FUNDING		323,594,081		217,713,678	105,880,403-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CDBG-DR SF and MF Housing Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,910			8-		507,910-
SUBTOTAL FOR F/T SALARIED			8	507,910			8-		507,910-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		81					81-
		042 LONGEVITY DIFFERENTIAL		15,041					15,041-
		043 SHIFT DIFFERENTIAL		29					29-
		047 OVERTIME		31,961					31,961-
		061 SUPPER MONEY		1,180					1,180-
SUBTOTAL FOR ADD GRS PAY				48,292					48,292-
SUBTOTAL FOR BUDGET CODE A101			8	556,202			8-		556,202-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,466			10-		748,466-
SUBTOTAL FOR F/T SALARIED			10	748,466			10-		748,466-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		147					147-
		041 ASSIGNMENT DIFFERENTIAL		1,302					1,302-
		042 LONGEVITY DIFFERENTIAL		937					937-
		047 OVERTIME		7,094					7,094-
		049 BACKPAY - PRIOR YEARS		1,866					1,866-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,371					2,371-
		061 SUPPER MONEY		354					354-
SUBTOTAL FOR ADD GRS PAY				14,072					14,072-
SUBTOTAL FOR BUDGET CODE A601			10	762,538			10-		762,538-
TOTAL FOR			18	1,318,740			18-		1,318,740-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,574,446	58	4,006,847			2,432,401
			2491						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			58	1,574,446	58	4,006,847	2,432,401
SUBTOTAL FOR BUDGET CODE TL01			58	1,574,446	58	4,006,847	2,432,401
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,217	10	1,008,217	
SUBTOTAL FOR F/T SALARIED			10	1,008,217	10	1,008,217	
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				102,000		102,000	
SUBTOTAL FOR BUDGET CODE 1000			10	1,110,217	10	1,110,217	
BUDGET CODE: 1001 1st Dept Commisioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	330,000	2	330,000	
SUBTOTAL FOR F/T SALARIED			2	330,000	2	330,000	
03 UNSALARIED		031 UNSALARIED		70,000		70,000	
SUBTOTAL FOR UNSALARIED				70,000		70,000	
SUBTOTAL FOR BUDGET CODE 1001			2	400,000	2	400,000	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,140	5	250,140	
SUBTOTAL FOR F/T SALARIED			5	250,140	5	250,140	
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			5	250,140	5	250,140		
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	579,165	5	671,865		92,700
SUBTOTAL FOR F/T SALARIED			5	579,165	5	671,865		92,700
SUBTOTAL FOR BUDGET CODE 1100			5	579,165	5	671,865		92,700
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,341	2	136,645		2,304
SUBTOTAL FOR F/T SALARIED			2	134,341	2	136,645		2,304
SUBTOTAL FOR BUDGET CODE 1113			2	134,341	2	136,645		2,304
BUDGET CODE: 1407 TSD GIS - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081		
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081		
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081		
BUDGET CODE: 1602 Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,393	3	209,393		
SUBTOTAL FOR F/T SALARIED			3	209,393	3	209,393		
03 UNSALARIED		031 UNSALARIED		127,000		127,000		
SUBTOTAL FOR UNSALARIED				127,000		127,000		
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	380,919	3	380,919		
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,516	3	281,953		5,437
SUBTOTAL FOR F/T SALARIED			3	276,516	3	281,953		5,437

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1603	3	286,516	3	291,953	5,437
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740	
		SUBTOTAL FOR F/T SALARIED	3	89,740	3	89,740	
		SUBTOTAL FOR BUDGET CODE 1607	3	89,740	3	89,740	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,451	6	406,876	1,425
		SUBTOTAL FOR F/T SALARIED	6	405,451	6	406,876	1,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	6	420,565	6	421,990	1,425
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	750,000	4	750,000	
		SUBTOTAL FOR F/T SALARIED	4	750,000	4	750,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1900	4	765,000	4	765,000	
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,000	11	695,000	
		SUBTOTAL FOR F/T SALARIED	11	695,000	11	695,000	
		SUBTOTAL FOR BUDGET CODE 1920	11	695,000	11	695,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	682,634	9	686,634	4,000
SUBTOTAL FOR F/T SALARIED			9	682,634	9	686,634	4,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		11,000		11,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 1930			9	698,634	9	702,634	4,000
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	155,083	2	155,083	
TOTAL FOR COMMISSIONER'S OFFICE			127	7,725,847	127	10,264,114	2,538,267
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,976	5	241,301	6,325
SUBTOTAL FOR F/T SALARIED			5	234,976	5	241,301	6,325
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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			5	258,405	5	264,730	6,325
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	464,541	9	482,269		17,728	
SUBTOTAL FOR F/T SALARIED			9	464,541	9	482,269		17,728	
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			9	480,747	9	498,475		17,728	
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,356	3	126,141		2,785	
SUBTOTAL FOR F/T SALARIED			3	123,356	3	126,141		2,785	
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			3	124,451	3	127,236		2,785	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,773	7	582,827		15,054	
SUBTOTAL FOR F/T SALARIED			7	567,773	7	582,827		15,054	
SUBTOTAL FOR BUDGET CODE 1050			7	567,773	7	582,827		15,054	
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000			2-	140,000-	
SUBTOTAL FOR F/T SALARIED			2	140,000			2-	140,000-	
SUBTOTAL FOR BUDGET CODE 1055			2	140,000			2-	140,000-	
BUDGET CODE: 1060 Resource Development - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,224	3	227,333		3,109	
SUBTOTAL FOR F/T SALARIED			3	224,224	3	227,333		3,109	
SUBTOTAL FOR BUDGET CODE 1060			3	224,224	3	227,333		3,109	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,369	2	60,000	2-	180,369-
SUBTOTAL FOR F/T SALARIED			4	240,369	2	60,000	2-	180,369-
SUBTOTAL FOR BUDGET CODE 1065			4	240,369	2	60,000	2-	180,369-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747		
SUBTOTAL FOR F/T SALARIED			1	51,747	1	51,747		
SUBTOTAL FOR BUDGET CODE 1080			1	51,747	1	51,747		
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,687	2	113,454		1,767
SUBTOTAL FOR F/T SALARIED			2	111,687	2	113,454		1,767
SUBTOTAL FOR BUDGET CODE 1085			2	111,687	2	113,454		1,767
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,936	2	122,714		1,778
SUBTOTAL FOR F/T SALARIED			2	120,936	2	122,714		1,778
SUBTOTAL FOR BUDGET CODE 1095			2	120,936	2	122,714		1,778
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 1106			1	60,000	1	60,000		
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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	15	833,623	15	833,623	
SUBTOTAL FOR F/T SALARIED			15	833,623	15	833,623	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			15	863,623	15	863,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,619	5	453,619	
SUBTOTAL FOR F/T SALARIED			5	453,619	5	453,619	
SUBTOTAL FOR BUDGET CODE 1260			5	453,619	5	453,619	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692	
SUBTOTAL FOR F/T SALARIED			1	178,692	1	178,692	
SUBTOTAL FOR BUDGET CODE 1270			1	178,692	1	178,692	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,236,108	19	1,296,533	60,425
SUBTOTAL FOR F/T SALARIED			19	1,236,108	19	1,296,533	60,425
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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			19	1,324,596	19	1,385,021	60,425
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1289							
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,410	5	423,410	
SUBTOTAL FOR F/T SALARIED			5	423,410	5	423,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290			5	440,410	5	440,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,797	8	467,613	11,816
SUBTOTAL FOR F/T SALARIED			8	455,797	8	467,613	11,816

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	460,662	8	472,478			11,816
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,068	1	125,605			2,537
		SUBTOTAL FOR F/T SALARIED	1	123,068	1	125,605			2,537
		SUBTOTAL FOR BUDGET CODE 1565	1	123,068	1	125,605			2,537
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1575							
BUDGET CODE: 1713 Performance Management & Analytics IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000			
		SUBTOTAL FOR F/T SALARIED	1	78,000	1	78,000			
		SUBTOTAL FOR BUDGET CODE 1713	1	78,000	1	78,000			
		TOTAL FOR FISCAL & BUDGET AFFAIRS	101	6,687,158	97	6,490,113	4-		197,045-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,174,939	21	2,174,939			
		SUBTOTAL FOR F/T SALARIED	21	2,174,939	21	2,174,939			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		69,000		69,000			
		SUBTOTAL FOR UNSALARIED		69,000		69,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		57,000		57,000			
		SUBTOTAL FOR BUDGET CODE 1300	21	2,300,939	21	2,300,939			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	934,637	4	940,436			5,799
		SUBTOTAL FOR F/T SALARIED	4	934,637	4	940,436			5,799
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 1302	4	940,137	4	945,936			5,799
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,067	1	104,914			2,847
		SUBTOTAL FOR F/T SALARIED	1	102,067	1	104,914			2,847
		SUBTOTAL FOR BUDGET CODE 1304	1	102,067	1	104,914			2,847
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,241,266	15	1,270,567			29,301
		SUBTOTAL FOR F/T SALARIED	15	1,241,266	15	1,270,567			29,301
03 UNSALARIED		031 UNSALARIED		5,881		8,474			2,593
		SUBTOTAL FOR UNSALARIED		5,881		8,474			2,593
		SUBTOTAL FOR BUDGET CODE 1313	15	1,247,147	15	1,279,041			31,894
		TOTAL FOR LEGAL AFFAIRS	41	4,590,290	41	4,630,830			40,540

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	684,781	9	700,999	16,218
		SUBTOTAL FOR F/T SALARIED	9	684,781	9	700,999	16,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	9	729,781	9	745,999	16,218
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,414,036	95	7,619,529	1,205,493
		SUBTOTAL FOR F/T SALARIED	95	6,414,036	95	7,619,529	1,205,493
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		49,999		49,999	
		SUBTOTAL FOR ADD GRS PAY		161,488		161,488	
		SUBTOTAL FOR BUDGET CODE 1400	95	6,575,524	95	7,781,017	1,205,493
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,864	4	416,782	11,918
		SUBTOTAL FOR F/T SALARIED	4	404,864	4	416,782	11,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	4	414,864	4	426,782	11,918

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	89,584	1	92,178	2,594
SUBTOTAL FOR F/T SALARIED			1	89,584	1	92,178	2,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 1405			1	94,584	1	97,178	2,594
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: 1500 DEPTY COMM ADMINSTRIVE SERVCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	409,244	3	419,244	10,000
SUBTOTAL FOR F/T SALARIED			3	409,244	3	419,244	10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,272		18,272	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				18,272		18,272	
SUBTOTAL FOR BUDGET CODE 1500			3	427,516	3	437,516	10,000
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,384,399	30	1,415,268	30,869
SUBTOTAL FOR F/T SALARIED			30	1,384,399	30	1,415,268	30,869
03 UNSALARIED		031 UNSALARIED		28,042		28,986	944
SUBTOTAL FOR UNSALARIED				28,042		28,986	944

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000		42,000			
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000			
		SUBTOTAL FOR BUDGET CODE 1505	30	1,454,441	30	1,486,254			31,813
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4	198,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 1509	2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	843,899	10	843,899			
		SUBTOTAL FOR F/T SALARIED	10	843,899	10	843,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1510	10	863,899	10	863,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,091	7	431,866			2,775
		SUBTOTAL FOR F/T SALARIED	7	429,091	7	431,866			2,775
02 OTH SALARIED		021 PART-TIME POSITIONS		32,841		34,365			1,524
		SUBTOTAL FOR OTH SALARIED		32,841		34,365			1,524

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED							
		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	7	496,311	7	500,610			4,299
BUDGET CODE: 1520 PERSONNEL OFFICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,301,137	22	1,301,137			
		SUBTOTAL FOR F/T SALARIED	22	1,301,137	22	1,301,137			
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		UN SALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		79,000		79,000			
		SUBTOTAL FOR BUDGET CODE 1520	22	1,380,137	22	1,380,137			
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	27	1,481,077	27	1,484,274			3,197

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,481,077	27	1,484,274	3,197
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1530			27	1,616,077	27	1,619,274	3,197
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	431,439	8	443,361	11,922
SUBTOTAL FOR F/T SALARIED			8	431,439	8	443,361	11,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				15,114		15,114	
SUBTOTAL FOR BUDGET CODE 1545			8	446,553	8	458,475	11,922
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,072	4	212,057	4,985
SUBTOTAL FOR F/T SALARIED			4	207,072	4	212,057	4,985
03 UNSALARIED		031 UNSALARIED		35,339		36,466	1,127
SUBTOTAL FOR UNSALARIED				35,339		36,466	1,127
04 ADD GRS PAY		047 OVERTIME		52,000		52,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 1555			4	294,411	4	300,523	6,112

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	82,618	1	82,618	
		SUBTOTAL FOR F/T SALARIED	1	82,618	1	82,618	
		SUBTOTAL FOR BUDGET CODE 1585	1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000	
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,421	2	101,421	
		SUBTOTAL FOR F/T SALARIED	2	101,421	2	101,421	
		SUBTOTAL FOR BUDGET CODE 1600	2	101,421	2	101,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,853	3	165,322	4,469
		SUBTOTAL FOR F/T SALARIED	3	160,853	3	165,322	4,469
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1615	3	185,853	3	190,322	4,469
TOTAL FOR ADMINISTRATION			250	15,980,009	250	17,288,044	1,308,035

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV						
BUDGET CODE: 1913 Land Use - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,902	1	72,985	2,083
SUBTOTAL FOR F/T SALARIED		1	70,902	1	72,985	2,083
SUBTOTAL FOR BUDGET CODE 1913		1	70,902	1	72,985	2,083
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	374,000	5	372,000	2,000-
SUBTOTAL FOR F/T SALARIED		5	374,000	5	372,000	2,000-
SUBTOTAL FOR BUDGET CODE 1960		5	374,000	5	372,000	2,000-
BUDGET CODE: 1967 Intergov Affair - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED		1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967		1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV		7	530,902	7	530,985	83
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	415,000	7	415,000	
SUBTOTAL FOR F/T SALARIED		7	415,000	7	415,000	
SUBTOTAL FOR BUDGET CODE 1907		7	415,000	7	415,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE		7	415,000	7	415,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		551	37,247,946	529	39,619,086	22- 2,371,140

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551	37,247,946	529	39,619,086	2,371,140
FINANCIAL PLAN SAVINGS APPROPRIATION	551	37,247,946	529	39,619,086	2,371,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,424,975		28,255,153	3,830,178
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		2,544,736		2,597,132	52,396
FEDERAL - C.D.		7,585,739		6,074,305	1,511,434-
FEDERAL - OTHER		2,630,012		2,630,012	
INTRA-CITY SALES		62,484		62,484	
TOTAL		37,247,946		39,619,086	2,371,140

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	219,773-219,773	1	219,773	219,773
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	95,000- 95,000	1	95,000	95,000
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	179,375-216,514	3	197,902	593,705
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	95,000- 95,000	1	95,000	95,000
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	179,375-179,375	1	179,375	179,375
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	133,302-133,302	1	133,302	133,302
95543	GENERAL COUNSEL	179,375-179,375	1	179,375	179,375
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	123,089-123,089	1	123,089	123,089
95005	EXECUTIVE AGENCY COUNSEL	100,000-150,000	11	130,071	1,430,780
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	128,535-128,535	1	128,535	128,535
95570	LEGISLATIVE ASSISTANT (HPD)	79,799-112,584	2	96,192	192,383
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	139,621-139,621	1	139,621	139,621
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	104,130-114,500	2	109,315	218,630
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,520- 59,683	2	59,602	119,203
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,853-113,939	13	100,519	1,306,742
10026	ADMINISTRATIVE STAFF ANALYST	102,061-141,491	4	114,416	457,664
10026	ADMINISTRATIVE STAFF ANALYST	109,000-109,000	1	109,000	109,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,902-128,902	1	128,902	128,902
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,000-107,559	5	93,559	467,797
10025	ADMINISTRATIVE MANAGER	133,727-133,727	1	133,727	133,727
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,467- 90,920	10	69,805	698,051
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	97,000- 97,000	1	97,000	97,000
95568	DEPUTY GENERAL COUNSEL (HPD)	144,224-144,425	3	144,331	432,993
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,609- 94,609	1	94,609	94,609
22427	ASSOCIATE PROJECT MANAGER	70,478- 70,478	1	70,478	70,478
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,468-112,468	1	112,468	112,468
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,819-146,650	5	123,789	618,947
83008	ADMINISTRATIVE PROJECT MANAGER	132,674-132,674	1	132,674	132,674
10015	ADMINISTRATIVE ENGINEER	111,315-111,315	1	111,315	111,315
10074	COMPUTER OPERATIONS MANAGER	93,523-149,958	4	121,109	484,436
10074	COMPUTER OPERATIONS MANAGER	82,999- 82,999	1	82,999	82,999
10050	COMPUTER SYSTEMS MANAGER	89,862-179,375	6	122,721	736,324
10050	COMPUTER SYSTEMS MANAGER	108,946-170,678	2	139,812	279,624
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	133,300-133,300	1	133,300	133,300
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,000-102,873	4	90,171	360,685
30085	*ATTORNEY AT LAW	105,974-105,974	1	105,974	105,974
30086	AGENCY ATTORNEY INTERNE	68,304- 68,304	1	68,304	68,304
30087	AGENCY ATTORNEY	69,553-105,974	14	88,577	1,240,080
82950	AGENCY CHIEF CONTRACTING OFFICER	128,125-128,125	1	128,125	128,125
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,000-120,000	1	120,000	120,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,500- 73,500	1	73,500	73,500

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	95,839- 95,839	1	95,839	95,839
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	66,558- 66,558	1	66,558	66,558
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	119,067-119,067	1	119,067	119,067
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	88,671- 88,671	1	88,671	88,671
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	88,524- 88,524	1	88,524	88,524
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000-122,112	32	94,123	3,011,936
13622	COMPUTER SPECIALIST (OPERATIONS)	82,250- 85,192	2	83,721	167,442
34202	CONSTRUCTION PROJECT MANAGER	64,333- 71,112	5	68,649	343,244
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	91,117- 92,285	2	91,701	183,402
22122	CITY PLANNER	104,297-104,297	1	104,297	104,297
12627	ASSOCIATE STAFF ANALYST	73,435- 94,641	15	86,942	1,304,129
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,000-100,680	2	91,340	182,680
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 90,596	9	80,617	725,551
21744	CITY RESEARCH SCIENTIST	68,239- 89,793	3	78,124	234,372
30085	*ATTORNEY AT LAW	82,552- 96,062	2	89,307	178,614
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,592- 83,786	4	77,402	309,609
13632	COMPUTER SPECIALIST (SOFTWARE)	111,303-111,303	1	111,303	111,303
34202	CONSTRUCTION PROJECT MANAGER	94,503- 94,503	1	94,503	94,503
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 77,658	3	72,078	216,235
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,432- 88,432	1	88,432	88,432
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,466- 89,642	10	72,469	724,692
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,562- 74,562	1	74,562	74,562
22507	HOUSING DEVELOPMENT SPECIALIST	65,955- 73,853	2	69,904	139,808
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,000- 80,623	26	58,466	1,520,118
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	80,358- 80,358	1	80,358	80,358
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	96,463- 96,463	1	96,463	96,463
40510	ACCOUNTANT	58,589- 76,930	7	62,984	440,890
40502	MANAGEMENT AUDITOR	74,379- 74,379	1	74,379	74,379
21210	ASSISTANT ARCHITECT	69,939- 69,939	1	69,939	69,939
34202	CONSTRUCTION PROJECT MANAGER	87,135- 87,135	1	87,135	87,135
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,971- 47,971	1	47,971	47,971
12158	PROCUREMENT ANALYST	51,764- 78,722	8	66,430	531,441
40410	APPRAISER (REAL ESTATE)	59,512- 59,512	1	59,512	59,512
40502	MANAGEMENT AUDITOR	61,228- 89,187	5	71,243	356,213
56058	COMMUNITY COORDINATOR	48,896- 75,900	26	63,311	1,646,094
22507	HOUSING DEVELOPMENT SPECIALIST	77,225- 77,225	1	77,225	77,225
12626	STAFF ANALYST	57,231- 72,405	4	66,839	267,356
90576	REPAIR SHOP MANAGER (HDA)	70,729- 70,729	1	70,729	70,729
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	89,871- 89,871	1	89,871	89,871
90574	SENIOR REPAIR CREW CHIEF (HDA)	52,339- 65,077	3	59,111	177,334
22122	CITY PLANNER	65,000- 87,755	2	76,378	152,755

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	43,050- 53,300	2	48,175	96,350
10001	ADMINISTRATIVE ACCOUNTANT	94,362- 94,362	1	94,362	94,362
40510	ACCOUNTANT	52,193- 56,422	3	53,673	161,019
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	83,478- 83,478	1	83,478	83,478
13620	COMPUTER AIDE-NON-SPVR	56,535- 56,535	1	56,535	56,535
56057	COMMUNITY ASSOCIATE	36,392- 57,355	34	45,858	1,559,169
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,480- 47,480	1	47,480	47,480
80112	REAL PROPERTY MANAGER	60,627- 64,357	2	62,492	124,984
56057	COMMUNITY ASSOCIATE	43,481- 43,481	1	43,481	43,481
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,807	22	43,239	951,256
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,082- 53,082	1	53,082	53,082
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,878- 66,878	1	66,878	66,878
40526	BOOKKEEPER	36,413- 52,817	5	45,824	229,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,880- 53,880	1	53,880	53,880
56056	COMMUNITY ASSISTANT	36,392- 39,231	8	37,636	301,084
52406	COMMUNITY SERVICE AIDE	30,545- 30,545	1	30,545	30,545
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,743- 47,120	3	41,899	125,696
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,031- 51,761	2	49,896	99,792
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,470- 44,295	3	39,549	118,646
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
40526	BOOKKEEPER	54,118- 56,503	3	55,469	166,408
56058	COMMUNITY COORDINATOR	62,013- 62,013	1	62,013	62,013
TOTAL FOR OBJECT 001			405		31,747,524

POSITION SCHEDULE FOR U/A 001			405		31,747,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			124		9,720,230
TOTAL FOR U/A 001			529		41,467,754

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,537,356	27	712,863	7-	7-	1,824,493-
SUBTOTAL FOR F/T SALARIED			34	2,537,356	27	712,863	7-	7-	1,824,493-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		9					9-
		041 ASSIGNMENT DIFFERENTIAL		1,029					1,029-
		042 LONGEVITY DIFFERENTIAL		36,233					36,233-
		043 SHIFT DIFFERENTIAL		846					846-
		047 OVERTIME		129,612					129,612-
		049 BACKPAY - PRIOR YEARS		2,087					2,087-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,741					4,741-
		061 SUPPER MONEY		9,759					9,759-
SUBTOTAL FOR ADD GRS PAY				184,317					184,317-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,076,300		2,138,589			62,289
SUBTOTAL FOR AMT TO SCHED				2,076,300		2,138,589			62,289
SUBTOTAL FOR BUDGET CODE A102			34	4,797,973	27	2,851,452	7-	7-	1,946,521-
BUDGET CODE: A402 Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,314	1	13,713			399
SUBTOTAL FOR F/T SALARIED			1	13,314	1	13,713			399
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,941		41,140			1,199
SUBTOTAL FOR AMT TO SCHED				39,941		41,140			1,199
SUBTOTAL FOR BUDGET CODE A402			1	53,255	1	54,853			1,598
BUDGET CODE: A502 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,921					49,921-
SUBTOTAL FOR F/T SALARIED				49,921					49,921-
04 ADD GRS PAY		047 OVERTIME		6,571					6,571-
		061 SUPPER MONEY		79					79-
SUBTOTAL FOR ADD GRS PAY				6,650					6,650-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE A502				56,571			56,571-
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,838		3-	216,838-
SUBTOTAL FOR F/T SALARIED			3	216,838		3-	216,838-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,901			5,901-
SUBTOTAL FOR ADD GRS PAY				5,901			5,901-
SUBTOTAL FOR BUDGET CODE A602			3	222,739		3-	222,739-
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			44	5,540,144	34	3,315,911	10- 2,224,233-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					512,872
SUBTOTAL FOR F/T SALARIED							512,872
SUBTOTAL FOR BUDGET CODE TL02							512,872
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	412,941	3		412,941
SUBTOTAL FOR F/T SALARIED			3	412,941	3		412,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200			2,200
		042 LONGEVITY DIFFERENTIAL		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				4,200			4,200

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			3	417,141	3	417,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,878	15	900,878	
SUBTOTAL FOR F/T SALARIED			15	900,878	15	900,878	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			15	941,511	15	941,511	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,228,013	17	1,228,013	
SUBTOTAL FOR F/T SALARIED			17	1,228,013	17	1,228,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2002			17	1,232,213	17	1,232,213	
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,986,703	33	2,127,308	140,605
SUBTOTAL FOR F/T SALARIED			33	1,986,703	33	2,127,308	140,605
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE					
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 2003			33	2,012,703	33	2,153,308	140,605
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,712	5	295,712	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	295,712	5	295,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				7,500		7,500			
SUBTOTAL FOR BUDGET CODE 2004			5	303,212	5	303,212			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000			
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000			
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000			
BUDGET CODE: 2603 SANDY TIGER VI PLANNING GRANT									
02 OTH SALARIED		021 PART-TIME POSITIONS		24,478		16,319			8,159-
SUBTOTAL FOR OTH SALARIED				24,478		16,319			8,159-
SUBTOTAL FOR BUDGET CODE 2603				24,478		16,319			8,159-
TOTAL FOR DEP COM-DEVELOPMENT			84	5,681,258	84	6,326,576			645,318
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,931,173	79	6,563,695	20		4,632,522
SUBTOTAL FOR F/T SALARIED			59	1,931,173	79	6,563,695	20		4,632,522
SUBTOTAL FOR BUDGET CODE IF02			59	1,931,173	79	6,563,695	20		4,632,522
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431			
SUBTOTAL FOR F/T SALARIED			5	242,431	5	242,431			
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	5	242,431			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,000	4	340,000	
		SUBTOTAL FOR F/T SALARIED	4	340,000	4	340,000	
		SUBTOTAL FOR BUDGET CODE 2013	4	340,000	4	340,000	
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000		215,000	2-
		SUBTOTAL FOR F/T SALARIED	2	215,000		215,000	2-
		SUBTOTAL FOR BUDGET CODE 2015	2	215,000		215,000	2-
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,960	6	355,132	8,172
		SUBTOTAL FOR F/T SALARIED	6	346,960	6	355,132	8,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		21,000		21,000	
		SUBTOTAL FOR BUDGET CODE 2025	6	367,960	6	376,132	8,172
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,618	4	405,618	
		SUBTOTAL FOR F/T SALARIED	4	405,618	4	405,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 2100	4	409,118	4	409,118	
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,755,304	19	1,805,977	50,673
SUBTOTAL FOR F/T SALARIED			19	1,755,304	19	1,805,977	50,673
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	1,766,978	19	1,817,651	50,673
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,403	4,403
SUBTOTAL FOR F/T SALARIED						4,403	4,403
SUBTOTAL FOR BUDGET CODE 2125						4,403	4,403
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534	
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534	
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534	
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749	
		SUBTOTAL FOR F/T SALARIED	9	323,749	9	323,749	
		SUBTOTAL FOR BUDGET CODE 2407	9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,785	10	740,043	19,258
		SUBTOTAL FOR F/T SALARIED	10	720,785	10	740,043	19,258
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	741,118	10	760,376	19,258
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,038,034	12	1,059,104	21,070
		SUBTOTAL FOR F/T SALARIED	12	1,038,034	12	1,059,104	21,070
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	1,045,152	12	1,066,222	21,070
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	

2520

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821	
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			174	9,857,499	192	14,593,597	18 4,736,098
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,150,000	15	1,150,000	
		SUBTOTAL FOR F/T SALARIED	15	1,150,000	15	1,150,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2330	15	1,156,000	15	1,156,000	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,697	9	531,175	1,478
		SUBTOTAL FOR F/T SALARIED	9	529,697	9	531,175	1,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 2335	9	542,697	9	544,175	1,478
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	725,617	12	744,285	18,668
		SUBTOTAL FOR F/T SALARIED	12	725,617	12	744,285	18,668
		SUBTOTAL FOR BUDGET CODE 2345	12	725,617	12	744,285	18,668
			2521				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2365 Asset & Propty Management _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2365							
BUDGET CODE: 2366 Housing Supervision - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,000	3	167,000	
SUBTOTAL FOR F/T SALARIED			3	167,000	3	167,000	
SUBTOTAL FOR BUDGET CODE 2366			3	167,000	3	167,000	
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,926	6	529,926	
SUBTOTAL FOR F/T SALARIED			6	529,926	6	529,926	
SUBTOTAL FOR BUDGET CODE 2370			6	529,926	6	529,926	
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,954	1	71,954	
SUBTOTAL FOR F/T SALARIED			1	71,954	1	71,954	
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			1	76,170	1	76,170	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,779,920	30	1,779,920			
SUBTOTAL FOR F/T SALARIED			30	1,779,920	30	1,779,920			
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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		195,000		195,000			
SUBTOTAL FOR ADD GRS PAY				254,000		254,000			
SUBTOTAL FOR BUDGET CODE 2376			30	2,040,910	30	2,040,910			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,628,590	25	1,828,590			200,000
SUBTOTAL FOR F/T SALARIED			25	1,628,590	25	1,828,590			200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			25	1,656,590	25	1,856,590			200,000
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667			
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667			
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000			
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2397		7	396,000	7	396,000	
BUDGET CODE: 2505 ASST MGMT SHELTER SVCS - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2505						
TOTAL FOR HOUSING SUPERVISION-OHP		124	8,385,577	124	8,605,723	220,146
TOTAL FOR OFFICE OF DEVELOPMENT		426	29,464,478	434	32,841,807	8 3,377,329

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426	29,464,478	434	32,841,807	3,377,329
FINANCIAL PLAN SAVINGS			1	100,000	100,000
APPROPRIATION	426	29,464,478	435	32,941,807	3,477,329

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,699,324		11,652,801	953,477
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		5,894,421		10,617,944	4,723,523
STATE					
FEDERAL - C.D.		6,981,812		4,790,300	2,191,512-
FEDERAL - OTHER		5,479,315		5,471,156	8,159-
INTRA-CITY SALES					
TOTAL		29,464,478		32,941,807	3,477,329

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	204,646-204,646	1	204,646	204,646
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	133,830-133,830	1	133,830	133,830
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	141,293-141,293	1	141,293	141,293
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	109,826-109,826	1	109,826	109,826
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,755- 98,485	2	97,620	195,240
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,634-125,665	7	107,684	753,790
10026	ADMINISTRATIVE STAFF ANALYST	132,101-132,101	1	132,101	132,101
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,419- 86,064	2	83,242	166,483
10026	ADMINISTRATIVE STAFF ANALYST	111,022-111,022	1	111,022	111,022
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	141,473-141,473	1	141,473	141,473
10025	ADMINISTRATIVE MANAGER	179,375-179,375	1	179,375	179,375
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,772-100,711	4	81,456	325,824
10053	ADMINISTRATIVE CITY PLANNER	90,000-128,535	5	108,491	542,454
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,000-110,000	4	97,699	390,794
80122	ASSOCIATE REAL PROPERTY MANAGER	78,243- 78,243	1	78,243	78,243
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	85,239-114,840	6	99,197	595,182
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	108,815-149,488	4	130,135	520,538
83008	ADMINISTRATIVE PROJECT MANAGER	113,502-113,502	1	113,502	113,502
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	105,659-105,659	1	105,659	105,659
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	90,000-107,258	3	99,911	299,733
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	89,782-132,735	9	107,003	963,030
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,047-105,047	1	105,047	105,047
40425	PRINCIPAL APPRAISER (REAL ESTATE)	109,835-109,835	1	109,835	109,835
34202	CONSTRUCTION PROJECT MANAGER	66,625- 81,164	7	73,977	517,842
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,000- 82,000	1	82,000	82,000
22507	HOUSING DEVELOPMENT SPECIALIST	82,000- 82,000	1	82,000	82,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	67,624- 98,269	9	79,641	716,767
20128	SENIOR ESTIMATOR (MECHANICAL)	76,875- 76,875	1	76,875	76,875
22122	CITY PLANNER	76,565- 94,435	2	85,500	171,000
12627	ASSOCIATE STAFF ANALYST	73,389- 93,509	10	79,190	791,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,047-103,047	1	103,047	103,047
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,458	9	75,803	682,227
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,089- 99,089	1	99,089	99,089
30085	*ATTORNEY AT LAW	74,053- 74,053	1	74,053	74,053
34202	CONSTRUCTION PROJECT MANAGER	81,551- 81,551	1	81,551	81,551
80122	ASSOCIATE REAL PROPERTY MANAGER	55,767- 67,527	10	60,671	606,710
80122	ASSOCIATE REAL PROPERTY MANAGER	60,316- 78,741	2	69,529	139,057
22507	HOUSING DEVELOPMENT SPECIALIST	71,710- 71,710	1	71,710	71,710
40410	APPRAISER (REAL ESTATE)	69,332- 73,510	2	71,421	142,842
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 89,799	26	71,343	1,854,926
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	90,000- 90,000	1	90,000	90,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	69,112- 69,112	1	69,112	69,112
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,755	30	56,990	1,709,697
40502	MANAGEMENT AUDITOR	79,724- 79,724	1	79,724	79,724
21210	ASSISTANT ARCHITECT	69,700- 70,166	2	69,933	139,866
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,310- 70,310	1	70,310	70,310
34202	CONSTRUCTION PROJECT MANAGER	73,585-101,826	2	87,706	175,411
12158	PROCUREMENT ANALYST	60,857- 62,594	2	61,726	123,451
40410	APPRAISER (REAL ESTATE)	61,500- 63,002	3	62,387	187,160
40502	MANAGEMENT AUDITOR	58,217- 70,456	2	64,337	128,673
56058	COMMUNITY COORDINATOR	48,895- 74,657	50	61,855	3,092,734
22507	HOUSING DEVELOPMENT SPECIALIST	70,456- 70,456	1	70,456	70,456
22507	HOUSING DEVELOPMENT SPECIALIST	85,431- 85,431	1	85,431	85,431
12626	STAFF ANALYST	56,100- 72,638	5	64,723	323,615
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	77,688- 91,319	5	83,722	418,612
22507	HOUSING DEVELOPMENT SPECIALIST	61,812- 61,812	1	61,812	61,812
22122	CITY PLANNER	57,381-102,296	41	73,202	3,001,283
22121	CITY PLANNING TECHNICIAN	53,977- 53,977	1	53,977	53,977
40510	ACCOUNTANT	57,892- 57,892	1	57,892	57,892
56058	COMMUNITY COORDINATOR	61,746- 61,746	1	61,746	61,746
22507	HOUSING DEVELOPMENT SPECIALIST	67,872- 71,112	3	69,977	209,930
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	87,912- 87,912	1	87,912	87,912
56057	COMMUNITY ASSOCIATE	34,644- 53,411	22	47,255	1,039,602
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,963- 43,963	1	43,963	43,963
80112	REAL PROPERTY MANAGER	51,735- 55,938	2	53,837	107,673
22507	HOUSING DEVELOPMENT SPECIALIST	59,382- 59,382	1	59,382	59,382
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,373- 56,832	12	48,535	582,425
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,574- 58,574	1	58,574	58,574
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,157- 56,157	1	56,157	56,157
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,062- 45,062	1	45,062	45,062
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,880- 39,466	3	38,069	114,208
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,800- 39,796	3	38,146	114,437
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,577- 40,577	1	40,577	40,577
TOTAL FOR OBJECT 001			349		25,311,506

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		349		25,311,506
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		86		6,237,219
	TOTAL FOR U/A 002		435		31,548,725

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,250	2	125,576	5,326
SUBTOTAL FOR F/T SALARIED			2	120,250	2	125,576	5,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 5225			2	132,250	2	137,576	5,326
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	448,175	8	460,693	12,518
SUBTOTAL FOR F/T SALARIED			8	448,175	8	460,693	12,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 5265			8	493,175	8	505,693	12,518
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	625,425	10	643,269	17,844
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,528,318	21	1,528,318	
SUBTOTAL FOR F/T SALARIED			21	1,528,318	21	1,528,318	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
SUBTOTAL FOR ADD GRS PAY				93,716		93,716	
SUBTOTAL FOR BUDGET CODE 5200			21	1,622,034	21	1,622,034	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,999,640	65	4,107,448	107,808
SUBTOTAL FOR F/T SALARIED			65	3,999,640	65	4,107,448	107,808
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				312,191		312,191	
SUBTOTAL FOR BUDGET CODE 5205			65	4,311,831	65	4,419,639	107,808
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271	
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				2,200		2,200	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471	
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000	
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000	
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 5315								
BUDGET CODE: 5320 Building Evaluation Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,735,965	46	2,812,396		76,431
SUBTOTAL FOR F/T SALARIED			46	2,735,965	46	2,812,396		76,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140,000		140,000		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				147,000		147,000		
SUBTOTAL FOR BUDGET CODE 5320			46	2,882,965	46	2,959,396		76,431
TOTAL FOR HOUSING LITIGATION BUREAU			138	9,399,228	138	9,583,467		184,239
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,855	13	661,936		22,081
SUBTOTAL FOR F/T SALARIED			13	639,855	13	661,936		22,081
03 UNSALARIED		031 UNSALARIED		31,000		31,000		
SUBTOTAL FOR UNSALARIED				31,000		31,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 3085			13	700,855	13	722,936		22,081
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	548,889	10	558,712		9,823
SUBTOTAL FOR F/T SALARIED			10	548,889	10	558,712		9,823
			2531					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	550,309	10	560,132			9,823
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,000	2	170,000			113,000
		SUBTOTAL FOR F/T SALARIED	2	57,000	2	170,000			113,000
		SUBTOTAL FOR BUDGET CODE 3120	2	57,000	2	170,000			113,000
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	72,000	4	290,000			218,000
		SUBTOTAL FOR F/T SALARIED	4	72,000	4	290,000			218,000
		SUBTOTAL FOR BUDGET CODE 3125	4	72,000	4	290,000			218,000
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,000	1	63,000			47,000
		SUBTOTAL FOR F/T SALARIED	1	16,000	1	63,000			47,000
		SUBTOTAL FOR BUDGET CODE 3140	1	16,000	1	63,000			47,000
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,000	2	113,000			76,000
		SUBTOTAL FOR F/T SALARIED	2	37,000	2	113,000			76,000
		SUBTOTAL FOR BUDGET CODE 3145	2	37,000	2	113,000			76,000
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,000	1	62,000			42,000
		SUBTOTAL FOR F/T SALARIED	1	20,000	1	62,000			42,000
		SUBTOTAL FOR BUDGET CODE 3155	1	20,000	1	62,000			42,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,608	5	358,167	11,559
		SUBTOTAL FOR F/T SALARIED	5	346,608	5	358,167	11,559
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	5	367,936	5	379,495	11,559
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,497	6	235,073	1,576
		SUBTOTAL FOR F/T SALARIED	6	233,497	6	235,073	1,576
		SUBTOTAL FOR BUDGET CODE 3205	6	233,497	6	235,073	1,576
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,227	9	462,424	12,197
		SUBTOTAL FOR F/T SALARIED	9	450,227	9	462,424	12,197
03 UNSALARIED		031 UNSALARIED		187,340		192,807	5,467
		SUBTOTAL FOR UNSALARIED		187,340		192,807	5,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
		SUBTOTAL FOR ADD GRS PAY		32,105		32,105	
		SUBTOTAL FOR BUDGET CODE 3260	9	669,672	9	687,336	17,664
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,581			136,581-
		SUBTOTAL FOR F/T SALARIED		136,581			136,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500			3,500-
		047 OVERTIME		8,100			8,100-
		SUBTOTAL FOR ADD GRS PAY		11,600			11,600-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3261				148,181			148,181-
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,490,649	36	2,559,079	68,430
SUBTOTAL FOR F/T SALARIED			36	2,490,649	36	2,559,079	68,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				140,284		140,284	
SUBTOTAL FOR BUDGET CODE 3262			36	2,630,933	36	2,699,363	68,430
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,035,497	76	4,022,500	12,997-
SUBTOTAL FOR F/T SALARIED			76	4,035,497	76	4,022,500	12,997-
03 UNSALARIED		031 UNSALARIED		108,853		114,827	5,974
SUBTOTAL FOR UNSALARIED				108,853		114,827	5,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		047 OVERTIME		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				270,151		270,151	
SUBTOTAL FOR BUDGET CODE 3263			76	4,414,501	76	4,407,478	7,023-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,201	2	88,739	2,538
SUBTOTAL FOR F/T SALARIED			2	86,201	2	88,739	2,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 3264			2	91,201	2	93,739	2,538
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,391	5	329,703	9,312

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	320,391	5	329,703	9,312
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	322,680	5	331,992	9,312
BUDGET CODE: 3445 ERP Procurement-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,067	8	417,756	2,689
SUBTOTAL FOR F/T SALARIED			8	415,067	8	417,756	2,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3445			8	435,067	8	437,756	2,689
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	540,660	11	552,847	12,187
SUBTOTAL FOR F/T SALARIED			11	540,660	11	552,847	12,187
SUBTOTAL FOR BUDGET CODE 3450			11	540,660	11	552,847	12,187
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	929,361	20	955,899	26,538
SUBTOTAL FOR F/T SALARIED			20	929,361	20	955,899	26,538
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			20	980,475	20	1,007,013	26,538
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,675	6	309,925	8,250
SUBTOTAL FOR F/T SALARIED			6	301,675	6	309,925	8,250

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		20,673		22,833		2,160	
		SUBTOTAL FOR UNSALARIED		20,673		22,833		2,160	
		SUBTOTAL FOR BUDGET CODE 3456	6	322,348	6	332,758		10,410	
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	699,406	10	699,406	
		SUBTOTAL FOR F/T SALARIED			10	699,406	10	699,406	
		SUBTOTAL FOR BUDGET CODE 3525			10	699,406	10	699,406	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,283	3	226,283			
		SUBTOTAL FOR F/T SALARIED	3	226,283	3	226,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406			
		SUBTOTAL FOR BUDGET CODE 3700	3	230,689	3	230,689			
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			
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 3701	2	132,425	2	122,425		10,000-	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	366,824	8	374,485		7,661	
		SUBTOTAL FOR F/T SALARIED	8	366,824	8	374,485		7,661	
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 3705			8	382,824	8	390,485		7,661
BUDGET CODE: 3709 Citywide HQS Inspection - SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,000	1	48,500		43,500
SUBTOTAL FOR F/T SALARIED			1	5,000	1	48,500		43,500
SUBTOTAL FOR BUDGET CODE 3709			1	5,000	1	48,500		43,500
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000		
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000		
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 3710			1	42,500	1	42,500		
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,600	3	242,547		6,947
SUBTOTAL FOR F/T SALARIED			3	235,600	3	242,547		6,947
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 3715			3	235,884	3	242,831		6,947

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	580,221	11	594,360	14,139
SUBTOTAL FOR F/T SALARIED			11	580,221	11	594,360	14,139
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		047 OVERTIME		20,023		10,023	10,000-
SUBTOTAL FOR ADD GRS PAY				54,345		44,345	10,000-
SUBTOTAL FOR BUDGET CODE 3720			11	634,566	11	638,705	4,139
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,740	2	107,340	1,600
SUBTOTAL FOR F/T SALARIED			2	105,740	2	107,340	1,600
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				30,000		10,000	20,000-
SUBTOTAL FOR BUDGET CODE 3721			2	170,740	2	152,340	18,400-
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,519			830,519-
SUBTOTAL FOR F/T SALARIED				830,519			830,519-
SUBTOTAL FOR BUDGET CODE 3723				830,519			830,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,234,259	66	3,332,083	97,824
SUBTOTAL FOR F/T SALARIED			66	3,234,259	66	3,332,083	97,824
03 UNSALARIED		031 UNSALARIED		24,680		24,906	226

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				24,680		24,906	226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		118,000		36,000	82,000-
SUBTOTAL FOR ADD GRS PAY				306,834		224,834	82,000-
SUBTOTAL FOR BUDGET CODE 3725			66	3,565,773	66	3,581,823	16,050
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	520,000	10	520,000	
SUBTOTAL FOR F/T SALARIED			10	520,000	10	520,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
SUBTOTAL FOR ADD GRS PAY				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 3728			10	578,000	10	578,000	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	500,169	13	720,717	220,548
SUBTOTAL FOR F/T SALARIED			13	500,169	13	720,717	220,548
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		50,023		30,023	20,000-
SUBTOTAL FOR ADD GRS PAY				105,346		85,346	20,000-
SUBTOTAL FOR BUDGET CODE 3730			13	605,515	13	806,063	200,548
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,478,208	83	3,578,566	100,358
SUBTOTAL FOR F/T SALARIED			83	3,478,208	83	3,578,566	100,358
03 UNSALARIED		031 UNSALARIED		43,009		44,231	1,222
SUBTOTAL FOR UNSALARIED				43,009		44,231	1,222

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680			
		047 OVERTIME		137,000		50,000		87,000-	
		SUBTOTAL FOR ADD GRS PAY		272,680		185,680		87,000-	
		SUBTOTAL FOR BUDGET CODE 3735	83	3,793,897	83	3,808,477		14,580	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,034,778	13	1,353,599		318,821	
		SUBTOTAL FOR F/T SALARIED	13	1,034,778	13	1,353,599		318,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,635		55,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		46,000		16,000		30,000-	
		SUBTOTAL FOR ADD GRS PAY		107,635		77,635		30,000-	
		SUBTOTAL FOR BUDGET CODE 3740	13	1,142,413	13	1,431,234		288,821	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,385,960	80	4,563,446		177,486	
		SUBTOTAL FOR F/T SALARIED	80	4,385,960	80	4,563,446		177,486	
03 UNSALARIED		031 UNSALARIED		48,635		49,636		1,001	
		SUBTOTAL FOR UNSALARIED		48,635		49,636		1,001	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088			
		047 OVERTIME		165,000		65,000		100,000-	
		SUBTOTAL FOR ADD GRS PAY		424,088		324,088		100,000-	
		SUBTOTAL FOR BUDGET CODE 3745	80	4,858,683	80	4,937,170		78,487	
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,000	10	600,000			
		SUBTOTAL FOR F/T SALARIED	10	600,000	10	600,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3748			10	620,000	10	620,000	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,252	8	385,647	82,605-
SUBTOTAL FOR F/T SALARIED			8	468,252	8	385,647	82,605-
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		45,916			45,916-
SUBTOTAL FOR ADD GRS PAY				145,239		99,323	45,916-
SUBTOTAL FOR BUDGET CODE 3750			8	613,491	8	484,970	128,521-
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,259,596	25	1,298,342	38,746
SUBTOTAL FOR F/T SALARIED			25	1,259,596	25	1,298,342	38,746
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
SUBTOTAL FOR OTH SALARIED				21,570		21,570	
03 UNSALARIED		031 UNSALARIED		37,462		38,601	1,139
SUBTOTAL FOR UNSALARIED				37,462		38,601	1,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,272		57,272	
		047 OVERTIME		78,000			78,000-
SUBTOTAL FOR ADD GRS PAY				135,272		57,272	78,000-
SUBTOTAL FOR BUDGET CODE 3755			25	1,453,900	25	1,415,785	38,115-
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	310,200	7	319,984	9,784
SUBTOTAL FOR F/T SALARIED			7	310,200	7	319,984	9,784

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		34,500		24,500			10,000-
		SUBTOTAL FOR BUDGET CODE 3760	7	344,700	7	344,484			216-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,619,125	28	1,450,640			168,485-
		SUBTOTAL FOR F/T SALARIED	28	1,619,125	28	1,450,640			168,485-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		89,000		50,000			39,000-
		SUBTOTAL FOR ADD GRS PAY		209,112		170,112			39,000-
		SUBTOTAL FOR BUDGET CODE 3765	28	1,828,237	28	1,620,752			207,485-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000			
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000			
		SUBTOTAL FOR BUDGET CODE 3770	1	40,000	1	40,000			
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,626	5	230,309			6,683
		SUBTOTAL FOR F/T SALARIED	5	223,626	5	230,309			6,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		8,136					8,136-
		SUBTOTAL FOR ADD GRS PAY		24,136		16,000			8,136-
		SUBTOTAL FOR BUDGET CODE 3775	5	247,762	5	246,309			1,453-
BUDGET CODE: 3780 HES (DOH) IC									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	291,900	15	294,207		2,307	
SUBTOTAL FOR F/T SALARIED			15	291,900	15	294,207		2,307	
SUBTOTAL FOR BUDGET CODE 3780			15	291,900	15	294,207		2,307	
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	511,904	10	516,079		4,175	
SUBTOTAL FOR F/T SALARIED			10	511,904	10	516,079		4,175	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		18,000		10,000		8,000-	
SUBTOTAL FOR ADD GRS PAY				28,000		20,000		8,000-	
SUBTOTAL FOR BUDGET CODE 3781			10	539,904	10	536,079		3,825-	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,505	7	427,540		10,035	
SUBTOTAL FOR F/T SALARIED			7	417,505	7	427,540		10,035	
SUBTOTAL FOR BUDGET CODE 3805			7	417,505	7	427,540		10,035	
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,955,882	52	3,045,347		89,465	
SUBTOTAL FOR F/T SALARIED			52	2,955,882	52	3,045,347		89,465	
03 UNSALARIED		031 UNSALARIED		115,584		117,918		2,334	
SUBTOTAL FOR UNSALARIED				115,584		117,918		2,334	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
SUBTOTAL FOR ADD GRS PAY				232,284		232,284			
SUBTOTAL FOR BUDGET CODE 3825			52	3,303,750	52	3,395,549		91,799	
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,911	13	688,081		26,170	
SUBTOTAL FOR F/T SALARIED			13	661,911	13	688,081		26,170	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		19,391		19,391	
		SUBTOTAL FOR UNSALARIED		19,391		19,391	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 3835	13	731,302	13	757,472	26,170
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,644			45,644-
		SUBTOTAL FOR F/T SALARIED		45,644			45,644-
		SUBTOTAL FOR BUDGET CODE 3844		45,644			45,644-
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,937	4	257,724	5,787
		SUBTOTAL FOR F/T SALARIED	4	251,937	4	257,724	5,787
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 3845	4	273,937	4	279,724	5,787
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,888	3	68,703	96,185-
		SUBTOTAL FOR F/T SALARIED	3	164,888	3	68,703	96,185-
		SUBTOTAL FOR BUDGET CODE 3854	3	164,888	3	68,703	96,185-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,452,028	102	5,611,058	159,030
		SUBTOTAL FOR F/T SALARIED	102	5,452,028	102	5,611,058	159,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		60,147		60,147		
		SUBTOTAL FOR ADD GRS PAY		454,679		454,679		
		SUBTOTAL FOR BUDGET CODE 3855	102	5,906,707	102	6,065,737		159,030
BUDGET CODE: 3905 7A PROGRAM _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	541,067	12	549,013		7,946
		SUBTOTAL FOR F/T SALARIED	12	541,067	12	549,013		7,946
03 UNSALARIED		031 UNSALARIED		3,219		3,219		
		SUBTOTAL FOR UNSALARIED		3,219		3,219		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		19,456		19,456		
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456		
		SUBTOTAL FOR BUDGET CODE 3905	12	567,742	12	575,688		7,946
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,000	1	65,000		58,000
		SUBTOTAL FOR F/T SALARIED	1	7,000	1	65,000		58,000
		SUBTOTAL FOR BUDGET CODE 3913	1	7,000	1	65,000		58,000
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,974	1	81,142		2,168
		SUBTOTAL FOR F/T SALARIED	1	78,974	1	81,142		2,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600		
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 5275	1	85,574	1	87,742		2,168
		TOTAL FOR OHP-CODE ENFORCEMENT	817	47,303,686	827	48,182,307	10	878,621

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,400	1	72,000	69,600
SUBTOTAL FOR F/T SALARIED			1	2,400	1	72,000	69,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,500	3,500
		047 OVERTIME				8,100	8,100
SUBTOTAL FOR ADD GRS PAY						11,600	11,600
SUBTOTAL FOR BUDGET CODE 3500			1	2,400	1	83,600	81,200
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	714,838	13	728,416	13,578
SUBTOTAL FOR F/T SALARIED			13	714,838	13	728,416	13,578
03 UNSALARIED		031 UNSALARIED		31,886		32,989	1,103
SUBTOTAL FOR UNSALARIED				31,886		32,989	1,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 3505			13	798,724	13	813,405	14,681
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,962	1	68,308	2,346
SUBTOTAL FOR F/T SALARIED			1	65,962	1	68,308	2,346
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	67,128	1	69,474	2,346
TOTAL FOR DEMOLITION & SEALING			15	868,252	15	966,479	98,227

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS					84,253	84,253
SUBTOTAL FOR F/T SALARIED							84,253	84,253
SUBTOTAL FOR BUDGET CODE TL04							84,253	84,253
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,061,379	8		1,098,159	36,780
SUBTOTAL FOR F/T SALARIED							1,098,159	36,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000			12,000	
SUBTOTAL FOR ADD GRS PAY							12,000	
SUBTOTAL FOR BUDGET CODE 3000							1,110,159	36,780
BUDGET CODE: 3004 Urban Area Security Initiative - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,000	2		65,000	30,000
SUBTOTAL FOR F/T SALARIED							65,000	30,000
SUBTOTAL FOR BUDGET CODE 3004							65,000	30,000
BUDGET CODE: 3005 ENS Admin Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,284	11		707,214	16,930
SUBTOTAL FOR F/T SALARIED							707,214	16,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000	
SUBTOTAL FOR ADD GRS PAY							20,000	
SUBTOTAL FOR BUDGET CODE 3005							727,214	16,930
BUDGET CODE: 3035 HEP TIL Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,271	1,271
SUBTOTAL FOR F/T SALARIED							1,271	1,271
SUBTOTAL FOR BUDGET CODE 3035							1,271	1,271

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	747,982	11	761,175	13,193
SUBTOTAL FOR F/T SALARIED			11	747,982	11	761,175	13,193
03 UNSALARIED		031 UNSALARIED		88,696		88,696	
SUBTOTAL FOR UNSALARIED				88,696		88,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370	
		047 OVERTIME		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				15,370		370	15,000-
SUBTOTAL FOR BUDGET CODE 3050			11	852,048	11	850,241	1,807-
BUDGET CODE: 3055 ENS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3055							
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,140	2	97,337	2,197
SUBTOTAL FOR F/T SALARIED			2	95,140	2	97,337	2,197
SUBTOTAL FOR BUDGET CODE 3065			2	95,140	2	97,337	2,197
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	152,000	5	387,000	235,000
SUBTOTAL FOR F/T SALARIED			5	152,000	5	387,000	235,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	155,500	5	390,500	235,000
BUDGET CODE: 3105 LITIGATION SERVICES - CD							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	121,834	1	123,514		1,680	
		SUBTOTAL FOR F/T SALARIED	1	121,834	1	123,514		1,680	
		SUBTOTAL FOR BUDGET CODE 3515	1	121,834	1	123,514		1,680	
		TOTAL FOR PROPERTY MANAGEMENT	41	3,137,065	41	3,543,369		406,304	
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,021	61,333,656	1,031	62,918,891	10	1,585,235	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	61,333,656	1,031	62,918,891	1,585,235
FINANCIAL PLAN SAVINGS APPROPRIATION	1,021	61,333,656	1,031	62,918,891	1,585,235

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,838,921		12,695,143	856,222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		74,128		134,474	60,346
STATE FEDERAL - C.D.		46,849,656		48,414,864	1,565,208
FEDERAL - OTHER		1,448,532		1,380,203	68,329-
INTRA-CITY SALES		1,122,419		294,207	828,212-
 TOTAL		 61,333,656		 62,918,891	 1,585,235

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	179,375-179,375	1	179,375	179,375
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	112,216-112,216	1	112,216	112,216
95005	EXECUTIVE AGENCY COUNSEL	143,860-143,860	1	143,860	143,860
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	133,333-133,333	1	133,333	133,333
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,979- 57,979	1	57,979	57,979
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,448-105,448	1	105,448	105,448
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 62,875	4	60,240	240,959
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,445-112,459	4	104,149	416,594
10026	ADMINISTRATIVE STAFF ANALYST	152,805-152,805	1	152,805	152,805
10026	ADMINISTRATIVE STAFF ANALYST	141,967-141,967	1	141,967	141,967
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,051-100,000	14	63,312	886,364
95568	DEPUTY GENERAL COUNSEL (HPD)	149,029-149,029	1	149,029	149,029
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	110,448-110,448	1	110,448	110,448
34202	CONSTRUCTION PROJECT MANAGER	84,444- 84,444	1	84,444	84,444
22427	ASSOCIATE PROJECT MANAGER	103,488-103,488	1	103,488	103,488
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	87,125-132,692	3	109,939	329,817
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	103,201-103,201	1	103,201	103,201
83008	ADMINISTRATIVE PROJECT MANAGER	108,837-141,967	2	125,402	250,804
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	82,881-141,790	5	99,549	497,744
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	84,165- 99,646	7	91,216	638,510
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	99,723- 99,723	2	99,723	199,446
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	123,055-123,055	1	123,055	123,055
30085	*ATTORNEY AT LAW	96,935-107,343	2	102,139	204,278
30087	AGENCY ATTORNEY	74,053-107,364	30	83,724	2,511,709
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	80,135- 95,321	3	86,330	258,989
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	90,118- 90,118	1	90,118	90,118
22426	PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	50,328- 97,009	89	65,061	5,790,459
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,277- 78,277	2	78,277	156,554
22122	CITY PLANNER	76,739- 76,739	1	76,739	76,739
12627	ASSOCIATE STAFF ANALYST	73,389- 94,415	5	84,763	423,814
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,885- 78,885	1	78,885	78,885
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,328- 94,768	6	88,320	529,922
30085	*ATTORNEY AT LAW	79,978-107,169	6	97,119	582,713
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 83,870	2	76,544	153,087
34202	CONSTRUCTION PROJECT MANAGER	71,112- 82,594	5	76,081	380,403
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	71,112- 71,112	1	71,112	71,112
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 67,094	10	59,299	592,989
80122	ASSOCIATE REAL PROPERTY MANAGER	57,219- 79,781	7	64,117	448,816
22507	HOUSING DEVELOPMENT SPECIALIST	63,981- 70,522	3	68,337	205,010
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,203- 48,203	1	48,203	48,203

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,825- 55,825	1	55,825	55,825
13622	COMPUTER SPECIALIST (OPERATIONS)	79,806- 79,806	1	79,806	79,806
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,480- 48,480	1	48,480	48,480
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,277	64	52,753	3,376,184
40510	ACCOUNTANT	80,380- 85,764	2	83,072	166,144
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	96,065- 96,065	1	96,065	96,065
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,091- 71,112	3	70,728	212,185
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,244- 71,112	2	66,178	132,356
34202	CONSTRUCTION PROJECT MANAGER	59,324- 71,112	11	62,879	691,670
34202	CONSTRUCTION PROJECT MANAGER	66,723- 70,422	2	68,573	137,145
13651	COMPUTER PROGRAMMER ANALYST	62,336- 74,270	2	68,303	136,606
12158	PROCUREMENT ANALYST	44,945- 72,673	5	56,773	283,863
56057	COMMUNITY ASSOCIATE	53,593- 53,593	1	53,593	53,593
80112	REAL PROPERTY MANAGER	64,496- 64,496	1	64,496	64,496
56058	COMMUNITY COORDINATOR	48,896- 75,000	34	57,541	1,956,395
12626	STAFF ANALYST	55,913- 57,451	2	56,682	113,364
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	98,360- 98,360	1	98,360	98,360
32455	SUPERVISING DEMOLITION INSPECTOR	70,225- 70,265	3	70,252	210,755
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,120- 53,120	1	53,120	53,120
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,833- 70,833	1	70,833	70,833
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	60,000- 60,000	3	60,000	180,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,109- 53,109	1	53,109	53,109
12202	SUPERVISOR OF STOCK WORKERS	58,289- 58,289	1	58,289	58,289
31675	ASSOCIATE INSPECTOR (HOUSING)	63,072- 78,803	48	65,767	3,156,793
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	63,410- 63,410	2	63,410	126,820
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	60,662- 69,215	3	63,553	190,658
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,737- 51,737	1	51,737	51,737
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,284- 49,284	1	49,284	49,284
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	40,108- 40,108	1	40,108	40,108
56057	COMMUNITY ASSOCIATE	33,129- 54,601	39	40,647	1,585,241
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
80112	REAL PROPERTY MANAGER	46,173- 63,888	12	53,772	645,262
34202	CONSTRUCTION PROJECT MANAGER	70,522- 70,522	1	70,522	70,522
31670	INSPECTOR (HOUSING)	48,410- 61,290	289	54,188	15,660,227
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	45,867- 50,726	3	49,094	147,282
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	61,132- 61,132	1	61,132	61,132
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,279	70	38,987	2,729,087
10250	CLERICAL AIDE	36,820- 36,820	1	36,820	36,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,234- 49,234	1	49,234	49,234

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,720- 47,526	4	44,248	176,993
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,051- 37,051	1	37,051	37,051
56057	COMMUNITY ASSOCIATE	39,968- 42,935	2	41,452	82,903
56056	COMMUNITY ASSISTANT	36,392- 37,051	12	36,680	440,162
52406	COMMUNITY SERVICE AIDE	31,872- 31,913	2	31,893	63,785
90573	REPAIR CREW CHIEF (HDA)	35,351- 40,654	6	37,997	227,981
30080	PARALEGAL AIDE	53,112- 53,112	1	53,112	53,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,350- 36,350	1	36,350	36,350
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,168- 41,624	3	38,878	116,633
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,142- 38,142	1	38,142	38,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,409- 45,021	5	38,849	194,246
31305	INDUSTRIAL HYGIENIST	62,927- 62,927	1	62,927	62,927
31311	LEAD ABATEMENT WORKER	48,692- 48,750	6	48,740	292,442
90573	REPAIR CREW CHIEF (HDA)	35,360- 35,360	1	35,360	35,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,662- 39,662	1	39,662	39,662
TOTAL FOR OBJECT 001			900		52,854,577

POSITION SCHEDULE FOR U/A 004			900		52,854,577
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			131		7,693,277
TOTAL FOR U/A 004			1,031		60,547,854

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 TDAP Program Staff PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,926			3-	159,926-
SUBTOTAL FOR F/T SALARIED			3	159,926			3-	159,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,370				6,370-
		043 SHIFT DIFFERENTIAL		868				868-
		047 OVERTIME		21,635				21,635-
		061 SUPPER MONEY		412				412-
SUBTOTAL FOR ADD GRS PAY				29,285				29,285-
SUBTOTAL FOR BUDGET CODE A106			3	189,211			3-	189,211-
TOTAL FOR			3	189,211			3-	189,211-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,047	2	200,047		
SUBTOTAL FOR F/T SALARIED			2	200,047	2	200,047		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252		
SUBTOTAL FOR ADD GRS PAY				8,252		8,252		
SUBTOTAL FOR BUDGET CODE 4001			2	208,299	2	208,299		
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,766	12	630,766		
SUBTOTAL FOR F/T SALARIED			12	630,766	12	630,766		
SUBTOTAL FOR BUDGET CODE 4048			12	630,766	12	630,766		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			14	839,065	14	839,065			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	721,209	13	734,105			12,896
SUBTOTAL FOR F/T SALARIED			13	721,209	13	734,105			12,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				48,614		48,614			
SUBTOTAL FOR BUDGET CODE 4037			13	769,823	13	782,719			12,896
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,343	7	300,238			4,895
SUBTOTAL FOR F/T SALARIED			7	295,343	7	300,238			4,895
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			7	312,604	7	317,499			4,895
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
SUBTOTAL FOR F/T SALARIED					134,440				134,440
SUBTOTAL FOR BUDGET CODE 4122					134,440				134,440
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,417,341		1,444,102			26,761
SUBTOTAL FOR F/T SALARIED					1,417,341				26,761
03 UNSALARIED		031 UNSALARIED		5,044		7,376			2,332
SUBTOTAL FOR UNSALARIED					5,044				2,332
SUBTOTAL FOR BUDGET CODE 4123					1,422,385				29,093
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	803,299	15	828,550			25,251
SUBTOTAL FOR F/T SALARIED				15	803,299	15			25,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
SUBTOTAL FOR ADD GRS PAY					27,000				27,000
SUBTOTAL FOR BUDGET CODE 4135				15	830,299	15			855,550
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	763,648	12	763,648			
SUBTOTAL FOR F/T SALARIED				12	763,648	12			763,648
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
SUBTOTAL FOR UNSALARIED					17,000				17,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY					48,000				48,000
SUBTOTAL FOR BUDGET CODE 4140				12	828,648	12			828,648

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,043	1	87,270	2,227
		SUBTOTAL FOR F/T SALARIED	1	85,043	1	87,270	2,227
		SUBTOTAL FOR BUDGET CODE 4145	1	85,043	1	87,270	2,227
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,964	4	245,964	
		SUBTOTAL FOR F/T SALARIED	4	245,964	4	245,964	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 4150	4	253,964	4	253,964	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,424	4	222,557	2,133
		SUBTOTAL FOR F/T SALARIED	4	220,424	4	222,557	2,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 4155	4	233,424	4	235,557	2,133
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424	
		SUBTOTAL FOR F/T SALARIED	12	897,424	12	897,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 4160	12	936,424	12	936,424	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	321,255	6	321,255
SUBTOTAL FOR F/T SALARIED					6	321,255	6	321,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000		2,000
		042 LONGEVITY DIFFERENTIAL				4,000		4,000
SUBTOTAL FOR ADD GRS PAY						6,000		6,000
SUBTOTAL FOR BUDGET CODE 4175					6	327,255	6	327,255
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,175,115	28	1,196,882		21,767
SUBTOTAL FOR F/T SALARIED			28	1,175,115	28	1,196,882		21,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000		
		047 OVERTIME		175,000		175,000		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				249,600		249,600		
SUBTOTAL FOR BUDGET CODE 4185			28	1,424,715	28	1,446,482		21,767
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000		
SUBTOTAL FOR F/T SALARIED			1	56,000	1	56,000		
SUBTOTAL FOR BUDGET CODE 4195			1	56,000	1	56,000		
BUDGET CODE: 4225 DPM SHELTER PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,342	1	56,949		1,607
SUBTOTAL FOR F/T SALARIED			1	55,342	1	56,949		1,607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 4225			1	59,342	1	60,949		1,607
BUDGET CODE: 4422 Archer Avenue Station Plaza								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,876	1	96,123			6,247
SUBTOTAL FOR F/T SALARIED			1	89,876	1	96,123			6,247
SUBTOTAL FOR BUDGET CODE 4422			1	89,876	1	96,123			6,247
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,190	11	532,190			
SUBTOTAL FOR F/T SALARIED			11	532,190	11	532,190			
SUBTOTAL FOR BUDGET CODE 4504			11	532,190	11	532,190			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	10,601,839	116	10,001,839			600,000-
SUBTOTAL FOR F/T SALARIED			116	10,601,839	116	10,001,839			600,000-
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			116	10,676,207	116	10,076,207			600,000-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000			
SUBTOTAL FOR F/T SALARIED			7	270,000	7	270,000			
SUBTOTAL FOR BUDGET CODE 4509			7	270,000	7	270,000			
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000			
SUBTOTAL FOR F/T SALARIED			20	750,000	20	750,000			
SUBTOTAL FOR BUDGET CODE 4518			20	750,000	20	750,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,021	4	141,021	
SUBTOTAL FOR F/T SALARIED			4	141,021	4	141,021	
SUBTOTAL FOR BUDGET CODE 4528			4	141,021	4	141,021	
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,000			4-
SUBTOTAL FOR F/T SALARIED			4	253,000			4-
SUBTOTAL FOR BUDGET CODE 4548			4	253,000			4-
TOTAL FOR PROPERTY MANAGEMENT			262	20,119,405	264	19,699,776	2
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,394	3	208,394	
SUBTOTAL FOR F/T SALARIED			3	208,394	3	208,394	
SUBTOTAL FOR BUDGET CODE 4110			3	208,394	3	208,394	
TOTAL FOR DPM-RELOCATION			3	208,394	3	208,394	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	87,199	4	222,253	135,054
SUBTOTAL FOR F/T SALARIED			4	87,199	4	222,253	135,054
SUBTOTAL FOR BUDGET CODE TL06			4	87,199	4	222,253	135,054
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,982	8	686,982	
SUBTOTAL FOR F/T SALARIED			8	686,982	8	686,982	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 4400			8	706,982	8	706,982	
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	878,614	8	895,395	16,781
SUBTOTAL FOR F/T SALARIED			8	878,614	8	895,395	16,781
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
SUBTOTAL FOR ADD GRS PAY				35,228		35,228	
SUBTOTAL FOR BUDGET CODE 4405			8	953,665	8	970,446	16,781
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,195,145	17	1,228,185	33,040
SUBTOTAL FOR F/T SALARIED			17	1,195,145	17	1,228,185	33,040
SUBTOTAL FOR BUDGET CODE 4413			17	1,195,145	17	1,228,185	33,040
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,184	4,184
SUBTOTAL FOR F/T SALARIED						4,184	4,184
SUBTOTAL FOR BUDGET CODE 4415						4,184	4,184
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,994	3	243,818	4,824

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	238,994	3	243,818		4,824	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342			
SUBTOTAL FOR ADD GRS PAY				10,342		10,342			
SUBTOTAL FOR BUDGET CODE 4420			3	249,336	3	254,160		4,824	
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4425									
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			40	3,192,327	40	3,386,210		193,883	
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,472,885	42	2,539,625		66,740	
SUBTOTAL FOR F/T SALARIED			42	2,472,885	42	2,539,625		66,740	
SUBTOTAL FOR BUDGET CODE 4213			42	2,472,885	42	2,539,625		66,740	
BUDGET CODE: 4300 BLDG & LAND DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4	336,521			
SUBTOTAL FOR F/T SALARIED			4	336,521	4	336,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 4300			4	344,521	4	344,521			
BUDGET CODE: 4305 LMU ADM CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500	1	38,500			
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,500			

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 4305	1	53,500	1	53,500	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,980,653	72	5,127,493	146,840
		SUBTOTAL FOR F/T SALARIED	72	4,980,653	72	5,127,493	146,840
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	72	6,091,823	72	6,238,663	146,840
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	680,000	10	680,000	
		SUBTOTAL FOR F/T SALARIED	10	680,000	10	680,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 4330	10	715,000	10	715,000	
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	291,962	6	296,950	4,988
		SUBTOTAL FOR F/T SALARIED	6	291,962	6	296,950	4,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 4335	6	301,962	6	306,950	4,988
			2563				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION		135	9,979,691	135	10,198,259	218,568
TOTAL FOR HOUSING MAINTENANCE AND SALES		457	34,528,093	456	34,331,704	1- 196,389-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457	34,528,093	456	34,331,704	196,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	457	34,528,093	456	34,331,704	196,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,349,431		4,484,485	135,054
OTHER CATEGORICAL		477,316		230,563	246,753-
CAPITAL FUNDS - I.F.A.		9,759,853		10,006,473	246,620
STATE					
FEDERAL - C.D.		5,518,924		5,758,521	239,597
FEDERAL - OTHER		13,000,184		12,400,184	600,000-
INTRA-CITY SALES		1,422,385		1,451,478	29,093
TOTAL		34,528,093		34,331,704	196,389-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	133,798-133,798	1	133,798	133,798
10004	ADMINISTRATIVE ARCHITECT	96,904- 99,848	2	98,376	196,752
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,589- 61,589	1	61,589	61,589
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,710-102,340	5	97,771	488,854
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,230- 83,230	1	83,230	83,230
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,822-116,822	1	116,822	116,822
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,226- 93,779	5	68,091	340,457
34202	CONSTRUCTION PROJECT MANAGER	81,269- 81,269	1	81,269	81,269
22427	ASSOCIATE PROJECT MANAGER	78,036- 97,206	5	88,571	442,856
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,142-133,948	3	126,002	378,005
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	94,710- 94,710	1	94,710	94,710
10026	ADMINISTRATIVE STAFF ANALYST	171,782-171,782	1	171,782	171,782
83008	ADMINISTRATIVE PROJECT MANAGER	95,226-138,874	3	115,257	345,770
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL.) FORMERLY M1	96,895- 96,895	1	96,895	96,895
10015	ADMINISTRATIVE ENGINEER	103,229-113,802	2	108,516	217,031
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL.) FORMERLY AT M1	106,765-120,030	2	113,398	226,795
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	87,125-110,632	2	98,879	197,757
10025	ADMINISTRATIVE MANAGER	126,082-126,082	1	126,082	126,082
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	96,143- 96,143	1	96,143	96,143
30087	AGENCY ATTORNEY	98,000- 98,000	1	98,000	98,000
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	4	56,257	225,028
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	76,875- 76,875	1	76,875	76,875
34202	CONSTRUCTION PROJECT MANAGER	80,057- 80,057	1	80,057	80,057
34202	CONSTRUCTION PROJECT MANAGER	59,324- 96,166	31	77,120	2,390,734
22426	PROJECT MANAGER	76,072- 76,072	1	76,072	76,072
22427	ASSOCIATE PROJECT MANAGER	73,322- 76,062	2	74,692	149,384
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	62,423- 62,423	1	62,423	62,423
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,277- 97,253	3	90,285	270,855
80122	ASSOCIATE REAL PROPERTY MANAGER	77,490- 77,490	1	77,490	77,490
22122	CITY PLANNER	107,208-107,208	1	107,208	107,208
12627	ASSOCIATE STAFF ANALYST	73,389- 83,533	5	77,393	386,964
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,910- 92,910	1	92,910	92,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,213- 98,585	7	80,005	560,038
30087	AGENCY ATTORNEY	91,437- 91,437	1	91,437	91,437
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,180- 96,180	1	96,180	96,180
20126	SENIOR ESTIMATOR (ELECTRICAL)	75,000- 75,000	1	75,000	75,000
20215	CIVIL ENGINEER	80,717- 84,037	2	82,377	164,754
20415	MECHANICAL ENGINEER	70,000- 70,000	1	70,000	70,000
21215	ARCHITECT	70,459- 70,459	1	70,459	70,459
34202	CONSTRUCTION PROJECT MANAGER	70,562- 70,562	1	70,562	70,562

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	60,000- 81,046	3	70,719	212,158
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	82,673- 82,673	1	82,673	82,673
34202	CONSTRUCTION PROJECT MANAGER	71,112- 88,666	12	74,578	894,931
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,790- 87,790	1	87,790	87,790
34202	CONSTRUCTION PROJECT MANAGER	76,042- 76,042	1	76,042	76,042
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 69,537	13	59,902	778,725
80122	ASSOCIATE REAL PROPERTY MANAGER	57,442- 67,463	6	61,554	369,326
22507	HOUSING DEVELOPMENT SPECIALIST	71,112- 81,315	2	76,214	152,427
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 78,785	12	65,581	786,966
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	67,624- 67,624	1	67,624	67,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,479- 69,479	1	69,479	69,479
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,686- 55,686	1	55,686	55,686
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,082- 52,082	1	52,082	52,082
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	56,375- 56,375	1	56,375	56,375
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,884	25	54,700	1,367,492
40510	ACCOUNTANT	59,604- 59,604	1	59,604	59,604
20410	ASSISTANT MECHANICAL ENGINEER	55,000- 55,000	1	55,000	55,000
20310	ASSISTANT ELECTRICAL ENGINEER	63,598- 63,598	1	63,598	63,598
20410	ASSISTANT MECHANICAL ENGINEER	63,887- 63,887	1	63,887	63,887
21210	ASSISTANT ARCHITECT	51,586- 66,625	13	60,737	789,583
34202	CONSTRUCTION PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,793- 80,191	2	78,492	156,984
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,046- 81,046	1	81,046	81,046
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	81,115- 81,115	1	81,115	81,115
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	59,324- 71,112	2	65,218	130,436
34202	CONSTRUCTION PROJECT MANAGER	71,112- 79,372	6	75,161	450,967
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 62,169	3	62,145	186,434
22507	HOUSING DEVELOPMENT SPECIALIST	66,625- 66,625	1	66,625	66,625
56056	COMMUNITY ASSISTANT	36,410- 36,410	1	36,410	36,410
56058	COMMUNITY COORDINATOR	48,896- 74,956	38	64,018	2,432,677
22507	HOUSING DEVELOPMENT SPECIALIST	70,478- 70,478	1	70,478	70,478
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	50,262- 50,262	2	50,262	100,524
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	82,597- 84,625	2	83,611	167,222
55015	SENIOR INTERGROUP RELATIONS OFFICER	46,668- 46,668	1	46,668	46,668
22122	CITY PLANNER	65,000- 98,290	8	78,528	628,224
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	67,299- 67,299	1	67,299	67,299
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 74,433	5	68,783	343,914
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	34,644- 56,749	167	42,557	7,107,058
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,841- 43,963	2	41,902	83,804
56057	COMMUNITY ASSOCIATE	52,420- 52,420	1	52,420	52,420
80112	REAL PROPERTY MANAGER	51,687- 59,477	13	53,371	693,819
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	58,907- 58,907	1	58,907	58,907
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,163- 57,062	32	44,085	1,410,710
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,979- 48,979	1	48,979	48,979
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,278- 38,278	1	38,278	38,278
40526	BOOKKEEPER	58,217- 58,217	1	58,217	58,217
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,134- 48,134	1	48,134	48,134
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,879- 37,879	1	37,879	37,879
56056	COMMUNITY ASSISTANT	34,850- 38,029	17	36,494	620,392
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,086- 47,101	4	41,510	166,038
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,630- 41,425	2	40,528	81,055
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,152- 39,028	4	38,046	152,184
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,710- 40,710	1	40,710	40,710
10104	ELIGIBILITY SPECIALIST	39,234- 39,234	1	39,234	39,234
TOTAL FOR OBJECT 001			537		31,496,829

POSITION SCHEDULE FOR U/A 006			537		31,496,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-81		-4,750,918
TOTAL FOR U/A 006			456		26,745,911

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 8244 FAIR HOUSING - TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	107,462	1	107,462	
		SUBTOTAL FOR CNTRCTL SVCS	1	107,462	1	107,462	
		SUBTOTAL FOR BUDGET CODE 8244	1	107,462	1	107,462	
BUDGET CODE: 8344 FAIR HOUSING - TL							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,000		58,000	32,000
		SUBTOTAL FOR CNTRCTL SVCS		26,000		58,000	32,000
		SUBTOTAL FOR BUDGET CODE 8344		28,000		58,000	30,000
		TOTAL FOR COMMISSIONER'S OFFICE	1	135,462	1	165,462	30,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,700		6,500	1,200-
		SUBTOTAL FOR OTHR SER&CHR		7,700		6,500	1,200-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	97,800	1	99,000	1,200
		SUBTOTAL FOR CNTRCTL SVCS	1	97,800	1	99,000	1,200
		SUBTOTAL FOR BUDGET CODE 6303	1	105,500	1	105,500	
		TOTAL FOR LEGAL AFFAIRS	1	105,500	1	105,500	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		110 FOOD & FORAGE SUPPLIES		600			600-	
		199 DATA PROCESSING SUPPLIES		54,438		54,438		
SUBTOTAL FOR SUPPLYS&MATL				61,038		60,438	600-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		847,302		890,302	43,000	
		337 BOOKS-OTHER		81,311		94,313	13,002	
SUBTOTAL FOR PROPTY&EQUIP				928,613		984,615	56,002	
40 OTHR SER&CHR		403 OFFICE SERVICES		6,600		7,200	600	
	858001	42G DATA PROCESSING SERVICES		331,796		331,796		
		454 OVERNIGHT TRVL EXP-SPECIAL				5,308	5,308	
SUBTOTAL FOR OTHR SER&CHR				338,396		344,304	5,908	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	509,070	1	203,032	306,038-	
		613 DATA PROCESSING EQUIPMENT	1	425,551	1	425,551		
		671 TRAINING PRGM CITY EMPLOYEES		27,562		68,562	41,000	
		686 PROF SERV OTHER	1	143,529	1	10,692	132,837-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,105,712	3	707,837	397,875-
SUBTOTAL FOR BUDGET CODE 1400				3	2,433,759	3	2,097,194	336,565-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES								
10 SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL				32,825	32,825	
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
	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		460,979		357,979	103,000-	
		117 POSTAGE		244,893		274,893	30,000	
		199 DATA PROCESSING SUPPLIES		16,200		5,200	11,000-	
SUBTOTAL FOR SUPPLYS&MATL				854,894		803,719	51,175-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,658		7,658	10,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		6,000	5,000	
		305 MOTOR VEHICLES		320,000			320,000-	
		314 OFFICE FURITURE		72,773		30,000	42,773-	
		315 OFFICE EQUIPMENT		1,076		5,076	4,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			319 SECURITY EQUIPMENT		10,871		60,871		50,000	
			337 BOOKS-OTHER		42,583		38,583		4,000-	
			338 LIBRARY BOOKS		15,708		13,775		1,933-	
			SUBTOTAL FOR PROPTY&EQUIP		481,669		161,963		319,706-	
40	OTHR	SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
			858001 40B TELEPHONE & OTHER COMMUNICATNS		233,961		233,961			
			001 40G MAINT & REP OF MOTOR VEH EQUIP							
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		99,222		43,482		55,740-	
			001 40X CONTRACTUAL SERVICES-GENERAL							
			856001 40X CONTRACTUAL SERVICES-GENERAL		47,196		46,794		402-	
			858001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		32,825		95,740		62,915	
			402 TELEPHONE & OTHER COMMUNICATNS		27,214				27,214-	
			403 OFFICE SERVICES		331,892		389,814		57,922	
			412 RENTALS OF MISC.EQUIP		444,955		449,955		5,000	
			417 ADVERTISING		75,000		75,000			
			856001 42C HEAT LIGHT & POWER		1,705,331		1,543,399		161,932-	
			001 42G DATA PROCESSING SERVICES							
			858001 42G DATA PROCESSING SERVICES		31,450		31,450			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		7,000		4,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		11,476		17,476		6,000	
			SUBTOTAL FOR OTHR SER&CHR		3,043,522		2,934,071		109,451-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,324	5	10,324		9,000	
			602 TELECOMMUNICATIONS MAINT	1	16,586			1-	16,586-	
			608 MAINT & REP GENERAL	1	85,721	1	61,721		24,000-	
			613 DATA PROCESSING EQUIPMENT				6,500		6,500	
			618 COSTS ASSOC WITH FINANCING	1	1,359	1	1,359			
			619 SECURITY SERVICES				3,500	1	3,500	
			622 TEMPORARY SERVICES	1	152,096	1	47,096		105,000-	
			624 CLEANING SERVICES	1	12,937	1	18,117		5,180	
			671 TRAINING PRGM CITY EMPLOYEES	1		1	3,933		3,933	
			686 PROF SERV OTHER		140,375		79,277		61,098-	
			SUBTOTAL FOR CNTRCTL SVCS	11	410,398	11	231,827		178,571-	
70	FXD	MIS CHGS	001 79D TRAINING CITY EMPLOYEES							
			856001 79D TRAINING CITY EMPLOYEES		16,495		4,800		11,695-	
			794 TRAINING CITY EMPLOYEES		104,100		120,000		15,900	
			SUBTOTAL FOR FXD MIS CHGS		120,595		124,800		4,205	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1500			11	4,911,078	11	4,256,380	654,698-
BUDGET CODE: 1501 SPECIAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		106 MOTOR VEHICLE FUEL		300		1,300	1,000
SUBTOTAL FOR SUPPLYS&MATL				1,700		2,700	1,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,400		400	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				1,900		900	1,000-
SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		106,203		416,891	310,688
SUBTOTAL FOR SUPPLYS&MATL				106,203		416,891	310,688
30	PROPTY&EQUIP	314 OFFICE FURITURE		33,000			33,000-
SUBTOTAL FOR PROPTY&EQUIP				33,000			33,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,000			380,000-
SUBTOTAL FOR CNTRCTL SVCS				380,000			380,000-
SUBTOTAL FOR BUDGET CODE 1550				519,203		416,891	102,312-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				29,700	29,700
SUBTOTAL FOR SUPPLYS&MATL						29,700	29,700
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		122,747		89,280	33,467-
SUBTOTAL FOR CNTRCTL SVCS				122,747		89,280	33,467-
SUBTOTAL FOR BUDGET CODE 6450				122,747		118,980	3,767-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7300 DORIS GRANT STATE							
40 OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL		71,228			71,228-
		400 CONTRACTUAL SERVICES-GENERAL		60			60-
SUBTOTAL FOR OTHR SER&CHR				71,288			71,288-
SUBTOTAL FOR BUDGET CODE 7300				71,288			71,288-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,174		23,174	
SUBTOTAL FOR SUPPLYS&MATL				23,174		23,174	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,522,000			1,522,000-
		629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434	
SUBTOTAL FOR CNTRCTL SVCS				1,757,434	1	235,434	1,522,000-
SUBTOTAL FOR BUDGET CODE 8999				1,780,608	1	258,608	1,522,000-
TOTAL FOR ADMINISTRATION			15	9,842,383	15	7,151,753	2,690,630-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,909		4,305	396
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				4,409		4,805	396
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		138			138-
		337 BOOKS-OTHER		27,143		25,570	1,573-
SUBTOTAL FOR PROPTY&EQUIP				27,281		25,570	1,711-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,771		68,250	25,521-
		403 OFFICE SERVICES		340		340	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				94,411		68,890	25,521-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,985	1		1,985-
SUBTOTAL FOR CNTRCTL SVCS				1,985	1		1,985-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5242			1	128,086	1	99,265	28,821-
BUDGET CODE: 6305 Housing Litigation CD							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,796			1,796-
SUBTOTAL FOR OTHR SER&CHR				1,796			1,796-
SUBTOTAL FOR BUDGET CODE 6305				1,796			1,796-
BUDGET CODE: 6306 Litigation - CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,005			14,005-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				15,505			15,505-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		412			412-
		337 BOOKS-OTHER		79,945		46,500	33,445-
SUBTOTAL FOR PROPTY&EQUIP				80,357		46,500	33,857-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194,764		214,500	19,736
		403 OFFICE SERVICES		1,020			1,020-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
SUBTOTAL FOR OTHR SER&CHR				196,684		214,500	17,816
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,953	1	37,500	31,547
SUBTOTAL FOR CNTRCTL SVCS			1	5,953	1	37,500	31,547
SUBTOTAL FOR BUDGET CODE 6306			1	298,499	1	298,500	1
TOTAL FOR HOUSING LITIGATION BUREAU			2	428,381	2	397,765	30,616-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,391,377		1,584,000	192,623
SUBTOTAL FOR FXD MIS CHGS				1,391,377		1,584,000	192,623

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8843				1,391,377		1,584,000		192,623
TOTAL FOR HOUSING SUPERVISION				1,391,377		1,584,000		192,623
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			19	11,903,103	19	9,404,480		2,498,623-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,669,501	11,903,103	2,401,329	9,404,480	2,498,623-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,903,103		9,404,480	2,498,623-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,522,665		8,622,892	899,773-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,288			71,288-
FEDERAL - C.D.		528,542		522,980	5,562-
FEDERAL - OTHER INTRA-CITY SALES		1,780,608		258,608	1,522,000-
TOTAL		11,903,103		9,404,480	2,498,623-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A103 NYCHA - Astoria									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			22,950,000	22,950,000	
SUBTOTAL FOR OTHR SER&CHR							22,950,000	22,950,000	
SUBTOTAL FOR BUDGET CODE A103							22,950,000	22,950,000	
BUDGET CODE: A109 CDBG-DR TDAP Voucher Payments									
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	3,986,588			3,986,588-	
SUBTOTAL FOR FXD MIS CHGS							3,986,588	3,986,588-	
SUBTOTAL FOR BUDGET CODE A109							3,986,588	3,986,588-	
BUDGET CODE: A110 TDAP OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000	5,000		15,000-	
SUBTOTAL FOR SUPPLYS&MATL							20,000	5,000	15,000-
SUBTOTAL FOR BUDGET CODE A110							20,000	5,000	15,000-
BUDGET CODE: A113 NYCHA - Smith									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			22,950,000	22,950,000	
SUBTOTAL FOR OTHR SER&CHR							22,950,000	22,950,000	
SUBTOTAL FOR BUDGET CODE A113							22,950,000	22,950,000	
BUDGET CODE: A119 Multifamily - Housing CPC LMI									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,637,430	8,575,285		2,937,855	
SUBTOTAL FOR CNTRCTL SVCS							5,637,430	8,575,285	2,937,855
SUBTOTAL FOR BUDGET CODE A119							5,637,430	8,575,285	2,937,855
BUDGET CODE: A123 NYCHA - Ark Systems									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			22,950,000	22,950,000	
SUBTOTAL FOR OTHR SER&CHR							22,950,000	22,950,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A123						22,950,000		22,950,000
BUDGET CODE: A129 Multifamily - Housing CPC UN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,105,713		7,016,142		1,910,429
SUBTOTAL FOR CNTRCTL SVCS				5,105,713		7,016,142		1,910,429
SUBTOTAL FOR BUDGET CODE A129				5,105,713		7,016,142		1,910,429
BUDGET CODE: A133 NYCHA - Meric & Meco								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,950,000		22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000		22,950,000
SUBTOTAL FOR BUDGET CODE A133						22,950,000		22,950,000
BUDGET CODE: A139 Multifamily - Housing LISC LMI								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,612,236		6,839,320		3,227,084
SUBTOTAL FOR CNTRCTL SVCS				3,612,236		6,839,320		3,227,084
SUBTOTAL FOR BUDGET CODE A139				3,612,236		6,839,320		3,227,084
BUDGET CODE: A140 NYC Acquisition for Redevelopment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,409,672				5,409,672-
SUBTOTAL FOR CNTRCTL SVCS				5,409,672				5,409,672-
SUBTOTAL FOR BUDGET CODE A140				5,409,672				5,409,672-
BUDGET CODE: A143 NYCHA - AE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,950,000		22,950,000
SUBTOTAL FOR OTHR SER&CHR						22,950,000		22,950,000
SUBTOTAL FOR BUDGET CODE A143						22,950,000		22,950,000
BUDGET CODE: A149 Multifamily - Housing LISC UN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,445,881		5,595,807		2,149,926
SUBTOTAL FOR CNTRCTL SVCS				3,445,881		5,595,807		2,149,926

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A149				3,445,881		5,595,807		2,149,926
BUDGET CODE: A150 HPD Single Family - Housing LMI								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,831,483				49,831,483-
SUBTOTAL FOR CNTRCTL SVCS				49,831,483				49,831,483-
SUBTOTAL FOR BUDGET CODE A150				49,831,483				49,831,483-
BUDGET CODE: A153 NYCHA - CM								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,950,001		22,950,001
SUBTOTAL FOR OTHR SER&CHR						22,950,001		22,950,001
SUBTOTAL FOR BUDGET CODE A153						22,950,001		22,950,001
BUDGET CODE: A159 Multifamily - Housing HAC LMI								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,071,223		30,499,517		17,428,294
SUBTOTAL FOR CNTRCTL SVCS				13,071,223		30,499,517		17,428,294
SUBTOTAL FOR BUDGET CODE A159				13,071,223		30,499,517		17,428,294
BUDGET CODE: A160 HPD Single Family - Housing UN								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,150,386				45,150,386-
SUBTOTAL FOR CNTRCTL SVCS				45,150,386				45,150,386-
SUBTOTAL FOR BUDGET CODE A160				45,150,386				45,150,386-
BUDGET CODE: A169 Multifamily - Housing HAC UN								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,694,637		24,954,150		14,259,513
SUBTOTAL FOR CNTRCTL SVCS				10,694,637		24,954,150		14,259,513
SUBTOTAL FOR BUDGET CODE A169				10,694,637		24,954,150		14,259,513
BUDGET CODE: A179 HPD Multifamily - Housing LMI								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,738,391		42,645,513		37,907,122

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				4,738,391		42,645,513		37,907,122
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,134,435				1,134,435-
SUBTOTAL FOR CNTRCTL SVCS				1,134,435				1,134,435-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		33,164,463		66,013,641		32,849,178
SUBTOTAL FOR FXD MIS CHGS				33,164,463		66,013,641		32,849,178
SUBTOTAL FOR BUDGET CODE A179				39,037,289		108,659,154		69,621,865
BUDGET CODE: A189 HPD Multifamily - Housing UN								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,876,865		34,891,784		31,014,919
SUBTOTAL FOR OTHER SER&CHR				3,876,865		34,891,784		31,014,919
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,170,776				1,170,776-
SUBTOTAL FOR CNTRCTL SVCS				1,170,776				1,170,776-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		31,756,387		54,011,161		22,254,774
SUBTOTAL FOR FXD MIS CHGS				31,756,387		54,011,161		22,254,774
SUBTOTAL FOR BUDGET CODE A189				36,804,028		88,902,945		52,098,917
BUDGET CODE: A190 NYC Acquisition for Redevelopment								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,890,328				9,890,328-
SUBTOTAL FOR CNTRCTL SVCS				9,890,328				9,890,328-
SUBTOTAL FOR BUDGET CODE A190				9,890,328				9,890,328-
BUDGET CODE: A419 Multifamily - Resiliency CPC LMI								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,235,128				4,235,128-
SUBTOTAL FOR CNTRCTL SVCS				4,235,128				4,235,128-
SUBTOTAL FOR BUDGET CODE A419				4,235,128				4,235,128-
BUDGET CODE: A509 OTPS Environmental Planning								
40		OTHR SER&CHR 417 ADVERTISING		598,752				598,752-
SUBTOTAL FOR OTHER SER&CHR				598,752				598,752-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A509				598,752			598,752-
BUDGET CODE: A608 OTPS Admin							
10		SUPPLYS&MATL		190,219			190,219-
		100 SUPPLIES + MATERIALS - GENERAL		190,219			190,219-
		117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		195,219			195,219-
30		PROPTY&EQUIP		700			700-
		337 BOOKS-OTHER		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		700			700-
40		OTHR SER&CHR		29,940		35,745	5,805
		412 RENTALS OF MISC.EQUIP		29,940		35,745	5,805
		454 OVERNIGHT TRVL EXP-SPECIAL		9,060			9,060-
		499 OTHER EXPENSES - GENERAL		647,188			647,188-
		SUBTOTAL FOR OTHR SER&CHR		686,188		35,745	650,443-
60		CNTRCTL SVCS		5,750			5,750-
		622 TEMPORARY SERVICES	1	5,750			1- 5,750-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,750			1- 10,750-
		SUBTOTAL FOR BUDGET CODE A608	1	892,857		35,745	1- 857,112-
BUDGET CODE: A619 Multifamily - Admin CPC							
60		CNTRCTL SVCS		1,563,801		4,691,404	3,127,603
		600 CONTRACTUAL SERVICES GENERAL		1,563,801		4,691,404	3,127,603
		SUBTOTAL FOR CNTRCTL SVCS		1,563,801		4,691,404	3,127,603
		SUBTOTAL FOR BUDGET CODE A619		1,563,801		4,691,404	3,127,603
BUDGET CODE: A629 Multifamily - Admin CPC							
60		CNTRCTL SVCS		1,279,473		3,838,422	2,558,949
		600 CONTRACTUAL SERVICES GENERAL		1,279,473		3,838,422	2,558,949
		SUBTOTAL FOR CNTRCTL SVCS		1,279,473		3,838,422	2,558,949
		SUBTOTAL FOR BUDGET CODE A629		1,279,473		3,838,422	2,558,949
BUDGET CODE: A639 Multifamily - Admin LISC							
60		CNTRCTL SVCS		856,088		2,568,266	1,712,178
		600 CONTRACTUAL SERVICES GENERAL		856,088		2,568,266	1,712,178
		SUBTOTAL FOR CNTRCTL SVCS		856,088		2,568,266	1,712,178

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A639				856,088		2,568,266		1,712,178
BUDGET CODE: A659 Multifamily - Admin HAC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		560,269		1,680,805		1,120,536
SUBTOTAL FOR CNTRCTL SVCS				560,269		1,680,805		1,120,536
SUBTOTAL FOR BUDGET CODE A659				560,269		1,680,805		1,120,536
BUDGET CODE: A669 Multifamily - Admin HAC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		458,402		1,375,204		916,802
SUBTOTAL FOR CNTRCTL SVCS				458,402		1,375,204		916,802
SUBTOTAL FOR BUDGET CODE A669				458,402		1,375,204		916,802
BUDGET CODE: A679 Multifamily - Admin LISC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		700,436		2,101,309		1,400,873
SUBTOTAL FOR CNTRCTL SVCS				700,436		2,101,309		1,400,873
SUBTOTAL FOR BUDGET CODE A679				700,436		2,101,309		1,400,873
BUDGET CODE: 2732 Temporary Disaster Asst Prog. - Private								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	1	412,000			1-	412,000-
SUBTOTAL FOR CNTRCTL SVCS			1	412,000			1-	412,000-
SUBTOTAL FOR BUDGET CODE 2732			1	412,000			1-	412,000-
BUDGET CODE: 2902 OER								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2902				250,000				250,000-
BUDGET CODE: 7560 Studio City Revenue								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,931,514				11,931,514-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,931,514				11,931,514-
SUBTOTAL FOR BUDGET CODE 7560				11,931,514				11,931,514-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		250				250-
SUBTOTAL FOR SUPPLYS&MATL				250				250-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		800				800-
SUBTOTAL FOR PROPTY&EQUIP				800				800-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		14,375	1	26,538	1	12,163
SUBTOTAL FOR CNTRCTL SVCS				14,375	1	26,538	1	12,163
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES								
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 7653				23,425	1	26,538	1	3,113
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE								
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		449,856		449,856		
SUBTOTAL FOR FXD MIS CHGS				449,856		449,856		
SUBTOTAL FOR BUDGET CODE 7822				449,856		449,856		
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		579,547				579,547-
SUBTOTAL FOR FXD MIS CHGS				579,547				579,547-
SUBTOTAL FOR BUDGET CODE 7824				579,547				579,547-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		687,204		687,204			
		SUBTOTAL FOR FXD MIS CHGS		687,204		687,204			
		SUBTOTAL FOR BUDGET CODE 7891		687,204		687,204			
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		465,644		465,644			
		SUBTOTAL FOR FXD MIS CHGS		465,644		465,644			
		SUBTOTAL FOR BUDGET CODE 7892		465,644		465,644			
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		408,728		408,728			
		SUBTOTAL FOR FXD MIS CHGS		408,728		408,728			
		SUBTOTAL FOR BUDGET CODE 7893		408,728		408,728			
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		702,786		702,786			
		SUBTOTAL FOR FXD MIS CHGS		702,786		702,786			
		SUBTOTAL FOR BUDGET CODE 7894		702,786		702,786			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,128		228,538	7,590-
		SUBTOTAL FOR FXD MIS CHGS		236,128		228,538	7,590-
		SUBTOTAL FOR BUDGET CODE 7895		236,128		228,538	7,590-
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		358,077		358,077	
		SUBTOTAL FOR FXD MIS CHGS		358,077		358,077	
		SUBTOTAL FOR BUDGET CODE 7896		358,077		358,077	
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		359,019		359,019	
		SUBTOTAL FOR FXD MIS CHGS		359,019		359,019	
		SUBTOTAL FOR BUDGET CODE 7897		359,019		359,019	
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851		823,851	
		SUBTOTAL FOR FXD MIS CHGS		823,851		823,851	
		SUBTOTAL FOR BUDGET CODE 7898		823,851		823,851	
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		895,313		895,313			
SUBTOTAL FOR FXD MIS CHGS					895,313		895,313		
SUBTOTAL FOR BUDGET CODE 7933					895,313		895,313		
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		473,198		473,198			
SUBTOTAL FOR FXD MIS CHGS					473,198		473,198		
SUBTOTAL FOR BUDGET CODE 7934					473,198		473,198		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158		799,158			
SUBTOTAL FOR FXD MIS CHGS					799,158		799,158		
SUBTOTAL FOR BUDGET CODE 7935					799,158		799,158		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		680,805		680,805			
SUBTOTAL FOR FXD MIS CHGS					680,805		680,805		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7936			680,805		680,805	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		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		894,552		894,552	
SUBTOTAL FOR FXD MIS CHGS			894,552		894,552	
SUBTOTAL FOR BUDGET CODE 7938			894,552		894,552	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		506,270		506,270	
SUBTOTAL FOR FXD MIS CHGS			506,270		506,270	
SUBTOTAL FOR BUDGET CODE 7939			506,270		506,270	
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		393,494		393,494	
SUBTOTAL FOR FXD MIS CHGS			393,494		393,494	
SUBTOTAL FOR BUDGET CODE 7940			393,494		393,494	
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		53,426		53,426	
SUBTOTAL FOR FXD MIS CHGS			53,426		53,426	
SUBTOTAL FOR BUDGET CODE 7941			53,426		53,426	
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		236,592		236,592	

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					325,465			325,465		
SUBTOTAL FOR FXD MIS CHGS					325,465			325,465		
SUBTOTAL FOR BUDGET CODE 7943					325,465			325,465		
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS					567,264			567,264		
SUBTOTAL FOR FXD MIS CHGS					567,264			567,264		
SUBTOTAL FOR BUDGET CODE 7944					567,264			567,264		
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS					367,633			354,794		12,839-
SUBTOTAL FOR FXD MIS CHGS					367,633			354,794		12,839-
SUBTOTAL FOR BUDGET CODE 7945					367,633			354,794		12,839-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS					192,000			192,000		
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000		
SUBTOTAL FOR BUDGET CODE 7946					192,000			192,000		
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS					430,506			430,506		
SUBTOTAL FOR FXD MIS CHGS					430,506			430,506		
SUBTOTAL FOR BUDGET CODE 7947					430,506			430,506		
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY										

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			458,898			437,515		21,383-
SUBTOTAL FOR FXD MIS CHGS					458,898			437,515		21,383-
SUBTOTAL FOR BUDGET CODE 7950					458,898			437,515		21,383-
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			587,735			587,735		
SUBTOTAL FOR FXD MIS CHGS					587,735			587,735		
SUBTOTAL FOR BUDGET CODE 7951					587,735			587,735		
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			119,550			119,550		
SUBTOTAL FOR FXD MIS CHGS					119,550			119,550		
SUBTOTAL FOR BUDGET CODE 7952					119,550			119,550		
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			441,552			441,552		
SUBTOTAL FOR FXD MIS CHGS					441,552			441,552		
SUBTOTAL FOR BUDGET CODE 7953					441,552			441,552		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			371,453			371,453	
SUBTOTAL FOR FXD MIS CHGS					371,453			371,453	
SUBTOTAL FOR BUDGET CODE 7954					371,453			371,453	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			319,926			319,926	
SUBTOTAL FOR FXD MIS CHGS					319,926			319,926	
SUBTOTAL FOR BUDGET CODE 7955					319,926			319,926	
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			307,842			307,842	
SUBTOTAL FOR FXD MIS CHGS					307,842			307,842	
SUBTOTAL FOR BUDGET CODE 7956					307,842			307,842	
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			243,736			243,736	
SUBTOTAL FOR FXD MIS CHGS					243,736			243,736	
SUBTOTAL FOR BUDGET CODE 7957					243,736			243,736	
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			249,330			249,330	
SUBTOTAL FOR FXD MIS CHGS					249,330			249,330	
SUBTOTAL FOR BUDGET CODE 7958					249,330			249,330	
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			428,480			428,480	
SUBTOTAL FOR FXD MIS CHGS					428,480			428,480	
SUBTOTAL FOR BUDGET CODE 7959					428,480			428,480	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		294,576		294,576			
		SUBTOTAL FOR FXD MIS CHGS		294,576		294,576			
		SUBTOTAL FOR BUDGET CODE 7960		294,576		294,576			
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,836		288,836			
		SUBTOTAL FOR FXD MIS CHGS		288,836		288,836			
		SUBTOTAL FOR BUDGET CODE 7961		288,836		288,836			
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000		461,000			
		SUBTOTAL FOR FXD MIS CHGS		461,000		461,000			
		SUBTOTAL FOR BUDGET CODE 7962		461,000		461,000			
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		413,205		397,183			16,022-
		SUBTOTAL FOR FXD MIS CHGS		413,205		397,183			16,022-
		SUBTOTAL FOR BUDGET CODE 7963		413,205		397,183			16,022-
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662			
		SUBTOTAL FOR FXD MIS CHGS		247,662		247,662			
		SUBTOTAL FOR BUDGET CODE 7964		247,662		247,662			
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		340,000		340,000			
		SUBTOTAL FOR FXD MIS CHGS		340,000		340,000			
		SUBTOTAL FOR BUDGET CODE 7965		340,000		340,000			

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		826,428		826,428			
SUBTOTAL FOR FXD MIS CHGS					826,428		826,428		
SUBTOTAL FOR BUDGET CODE 7967					826,428		826,428		
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		72,875		72,875			
SUBTOTAL FOR FXD MIS CHGS					72,875		72,875		
SUBTOTAL FOR BUDGET CODE 7968					72,875		72,875		
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		100,561		100,561			
SUBTOTAL FOR FXD MIS CHGS					100,561		100,561		
SUBTOTAL FOR BUDGET CODE 7969					100,561		100,561		
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000			
SUBTOTAL FOR FXD MIS CHGS					456,000		456,000		
SUBTOTAL FOR BUDGET CODE 7970					456,000		456,000		
BUDGET CODE: 7971 S+C 351 W 42ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		976,000		976,000			
SUBTOTAL FOR FXD MIS CHGS					976,000		976,000		
SUBTOTAL FOR BUDGET CODE 7971					976,000		976,000		
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		411,121		411,121			
SUBTOTAL FOR FXD MIS CHGS					411,121		411,121		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7972					411,121		411,121		
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,133,848		1,133,848			
SUBTOTAL FOR FXD MIS CHGS					1,133,848		1,133,848		
SUBTOTAL FOR BUDGET CODE 7973					1,133,848		1,133,848		
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		241,000		241,000			
SUBTOTAL FOR FXD MIS CHGS					241,000		241,000		
SUBTOTAL FOR BUDGET CODE 7975					241,000		241,000		
BUDGET CODE: 7976 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,648		801,648			
SUBTOTAL FOR FXD MIS CHGS					801,648		801,648		
SUBTOTAL FOR BUDGET CODE 7976					801,648		801,648		
BUDGET CODE: 7977 S+C NY01C600-152									
S+C 2701 KingsbridgeAv									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		651,565		623,358			28,207-
SUBTOTAL FOR FXD MIS CHGS					651,565		623,358		28,207-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7978				651,565		623,358		28,207-
BUDGET CODE: 7979 S+C NY01C600-152								
S+C 3859 3rd Ave BX,NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		481,986		446,147		35,839-
SUBTOTAL FOR FXD MIS CHGS				481,986		446,147		35,839-
SUBTOTAL FOR BUDGET CODE 7979				481,986		446,147		35,839-
TOTAL FOR			2	283,947,773	1	462,852,321	1-	178,904,548
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 7118 the Mayor's Fund - OC								
40 OTHR SER&CHR		403 OFFICE SERVICES		114,162				114,162-
SUBTOTAL FOR OTHR SER&CHR				114,162				114,162-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		675,144				675,144-
SUBTOTAL FOR CNTRCTL SVCS				675,144				675,144-
SUBTOTAL FOR BUDGET CODE 7118				789,306				789,306-
TOTAL FOR COMMISSIONER'S OFFICE				789,306				789,306-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 8161 SETTLEMENTS - AG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,561,463			1,561,463-
		SUBTOTAL FOR CNTRCTL SVCS		1,561,463			1,561,463-
		SUBTOTAL FOR BUDGET CODE 8161		1,561,463			1,561,463-
		TOTAL FOR DEP COM-DEVELOPMENT		1,561,463			1,561,463-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 4019 Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,285			34,285-
		SUBTOTAL FOR CNTRCTL SVCS		34,285			34,285-
		SUBTOTAL FOR BUDGET CODE 4019		34,285			34,285-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 7542		3,000,000		3,000,000	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		416,873,967		413,284,255	3,589,712-
		SUBTOTAL FOR FXD MIS CHGS		416,873,967		413,284,255	3,589,712-
		SUBTOTAL FOR BUDGET CODE 7651		416,873,967		413,284,255	3,589,712-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,000		178,000	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					178,000			178,000		
SUBTOTAL FOR BUDGET CODE 7654					178,000			178,000		
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,540			1,540		
SUBTOTAL FOR SUPPLYS&MATL					1,540			1,540		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,110			6,110		
		608 MAINT & REP GENERAL			554,879			315,000		239,879-
SUBTOTAL FOR CNTRCTL SVCS					560,989			321,110		239,879-
SUBTOTAL FOR BUDGET CODE 7718					562,529			322,650		239,879-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,185					2,185-
SUBTOTAL FOR SUPPLYS&MATL					2,185					2,185-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP			3,300					3,300-
		412 RENTALS OF MISC.EQUIP			30,080					30,080-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,080					2,080-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,960					2,960-
SUBTOTAL FOR OTHR SER&CHR					38,420					38,420-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,962					45,962-
		608 MAINT & REP GENERAL			1,696,325					1,696,325-
SUBTOTAL FOR CNTRCTL SVCS					1,742,287					1,742,287-
SUBTOTAL FOR BUDGET CODE 7719					1,782,892					1,782,892-
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,440					10,440-
SUBTOTAL FOR SUPPLYS&MATL					10,440					10,440-
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			25,000					25,000-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,350					11,350-
		SUBTOTAL FOR OTHR SER&CHR		46,350					46,350-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		33,200					33,200-
		608 MAINT & REP GENERAL		103,350					103,350-
		SUBTOTAL FOR CNTRCTL SVCS		136,550					136,550-
		SUBTOTAL FOR BUDGET CODE 7722		198,340					198,340-
		BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
		70 FXD MIS CHGS		841,992		783,478			58,514-
		758 FED SEC 8 RENT SUBSIDY		841,992		783,478			58,514-
		SUBTOTAL FOR FXD MIS CHGS		841,992		783,478			58,514-
		SUBTOTAL FOR BUDGET CODE 7865		841,992		783,478			58,514-
		BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM							
		70 FXD MIS CHGS		169,000		169,000			
		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		304,468		291,225			13,243-
		758 FED SEC 8 RENT SUBSIDY		304,468		291,225			13,243-
		SUBTOTAL FOR FXD MIS CHGS		304,468		291,225			13,243-
		SUBTOTAL FOR BUDGET CODE 7868		304,468		291,225			13,243-
		BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
		70 FXD MIS CHGS		120,063		120,063			
		758 FED SEC 8 RENT SUBSIDY		120,063		120,063			
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063			
		SUBTOTAL FOR BUDGET CODE 7869		120,063		120,063			
		BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.							
		70 FXD MIS CHGS		391,060		391,060			
		758 FED SEC 8 RENT SUBSIDY		391,060		391,060			

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					391,060			391,060		
SUBTOTAL FOR BUDGET CODE 7879					391,060			391,060		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR BUDGET CODE 7880					255,693			255,693		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS					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					772,583			772,583		
SUBTOTAL FOR FXD MIS CHGS					772,583			772,583		
SUBTOTAL FOR BUDGET CODE 7884					772,583			772,583		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS					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										

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,623				127,623-	
		106 MOTOR VEHICLE FUEL		20,000				20,000-	
		117 POSTAGE		532,000				532,000-	
		SUBTOTAL FOR SUPPLYS&MATL		679,623				679,623-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		158,686				158,686-	
		314 OFFICE FURITURE		163,220				163,220-	
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-	
		337 BOOKS-OTHER		28,000				28,000-	
		SUBTOTAL FOR PROPTY&EQUIP		379,906				379,906-	
40	OTHR SER&CHR	403 OFFICE SERVICES		37,205				37,205-	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		15,000				15,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,325				17,325-	
		499 OTHER EXPENSES - GENERAL				762,205		762,205	
		SUBTOTAL FOR OTHR SER&CHR		93,530		762,205		668,675	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		409,500				409,500-	
		619 SECURITY SERVICES	1	339,450			1-	339,450-	
		622 TEMPORARY SERVICES		100,000				100,000-	
		671 TRAINING PRGM CITY EMPLOYEES		94,896				94,896-	
		686 PROF SERV OTHER	1	425,842	1	15,300		410,542-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,369,688	1	15,300	1-	1,354,388-	
		SUBTOTAL FOR BUDGET CODE 7924	2	2,522,747	1	777,505	1-	1,745,242-	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	3	429,228,974	2	421,566,867	1-	7,662,107-	
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	919,040	1	919,040			
		SUBTOTAL FOR CNTRCTL SVCS	1	919,040	1	919,040			
		SUBTOTAL FOR BUDGET CODE 2130	1	919,040	1	919,040			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,584			4,584-
		110 FOOD & FORAGE SUPPLIES		2,010			2,010-
		SUBTOTAL FOR SUPPLYS&MATL		6,594			6,594-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,676			1,676-
		337 BOOKS-OTHER		13,314		13,216	98-
		SUBTOTAL FOR PROPTY&EQUIP		14,990		13,216	1,774-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,240		12,911	10,671
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,300			3,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,990		4,000	4,990-
		SUBTOTAL FOR OTHR SER&CHR		14,530		16,911	2,381
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,886		2,784	1,102-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		3,886		22,784	18,898
		SUBTOTAL FOR BUDGET CODE 2136		40,000		52,911	12,911
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		7,500		7,500	
	199	DATA PROCESSING SUPPLIES		21,347		135,264	113,917
		SUBTOTAL FOR SUPPLYS&MATL		34,282		148,199	113,917
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,442			3,442-
		315 OFFICE EQUIPMENT		538		538	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		4,000		700	3,300-
		SUBTOTAL FOR PROPTY&EQUIP		8,980		1,238	7,742-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		403 OFFICE SERVICES		5,650		9,479	3,829
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		300	4,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		5,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		84,548		80,677	3,871-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		6,625			6,625-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	1,650	350-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,625	1	1,650	6,975-
		SUBTOTAL FOR BUDGET CODE 2137	1	136,435	1	231,764	95,329
BUDGET CODE: 2139 PLANNING ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 2139		7,500			7,500-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 6131		400,000		400,000	
BUDGET CODE: 6310 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		171,992			171,992-
		SUBTOTAL FOR CNTRCTL SVCS		171,992			171,992-
		SUBTOTAL FOR BUDGET CODE 6310		171,992			171,992-
BUDGET CODE: 6311 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		236,488			236,488-
		SUBTOTAL FOR CNTRCTL SVCS		236,488			236,488-
		SUBTOTAL FOR BUDGET CODE 6311		236,488			236,488-
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,495			107,495-
		SUBTOTAL FOR CNTRCTL SVCS		107,495			107,495-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6312				107,495			107,495-
BUDGET CODE: 6313 QUEENS NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		64,497			64,497-
SUBTOTAL FOR CNTRCTL SVCS				64,497			64,497-
SUBTOTAL FOR BUDGET CODE 6313				64,497			64,497-
BUDGET CODE: 6315 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				116,000	116,000
SUBTOTAL FOR CNTRCTL SVCS						116,000	116,000
SUBTOTAL FOR BUDGET CODE 6315						116,000	116,000
BUDGET CODE: 6320 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6		6	67,470	67,470
SUBTOTAL FOR CNTRCTL SVCS			6		6	67,470	67,470
SUBTOTAL FOR BUDGET CODE 6320			6		6	67,470	67,470
BUDGET CODE: 6321 BROOKLYN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS			27		27	22,000	22,000
SUBTOTAL FOR BUDGET CODE 6321			27		27	22,000	22,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	16		16	220,000	220,000
SUBTOTAL FOR CNTRCTL SVCS			16		16	220,000	220,000
SUBTOTAL FOR BUDGET CODE 6322			16		16	220,000	220,000
BUDGET CODE: 6325 QUEENS NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	24		24	155,000	155,000
			2602				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			24		24	155,000		155,000
SUBTOTAL FOR BUDGET CODE 6325			24		24	155,000		155,000
BUDGET CODE: 6330 BRONX NPCP								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		22,938				22,938-
SUBTOTAL FOR CNTRCTL SVCS				22,938				22,938-
SUBTOTAL FOR BUDGET CODE 6330				22,938				22,938-
BUDGET CODE: 6331 BROOKLYN NPCP								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		9,200				9,200-
SUBTOTAL FOR CNTRCTL SVCS				9,200				9,200-
SUBTOTAL FOR BUDGET CODE 6331				9,200				9,200-
BUDGET CODE: 6333 QUEENS NPCP								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		11,044				11,044-
SUBTOTAL FOR CNTRCTL SVCS				11,044				11,044-
SUBTOTAL FOR BUDGET CODE 6333				11,044				11,044-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241		
SUBTOTAL FOR FXD MIS CHGS				3,660,241		3,660,241		
SUBTOTAL FOR BUDGET CODE 7850				3,660,241		3,660,241		
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000		
SUBTOTAL FOR FXD MIS CHGS				5,523,000		5,523,000		
SUBTOTAL FOR BUDGET CODE 7852				5,523,000		5,523,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3								

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			954,116			954,116		
		SUBTOTAL FOR FXD MIS CHGS			954,116			954,116		
		SUBTOTAL FOR BUDGET CODE 7859			954,116			954,116		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			858,027			858,027		
		SUBTOTAL FOR FXD MIS CHGS			858,027			858,027		
		SUBTOTAL FOR BUDGET CODE 7860			858,027			858,027		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			229,037			229,037		
		SUBTOTAL FOR FXD MIS CHGS			229,037			229,037		
		SUBTOTAL FOR BUDGET CODE 7863			229,037			229,037		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			535,338			535,338		
		SUBTOTAL FOR FXD MIS CHGS			535,338			535,338		
		SUBTOTAL FOR BUDGET CODE 7870			535,338			535,338		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			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		758 FED SEC 8 RENT SUBSIDY			388,386			388,386		
SUBTOTAL FOR FXD MIS CHGS					388,386			388,386		
SUBTOTAL FOR BUDGET CODE 7872					388,386			388,386		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			351,813			351,813		
SUBTOTAL FOR FXD MIS CHGS					351,813			351,813		
SUBTOTAL FOR BUDGET CODE 7873					351,813			351,813		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			431,105			431,105		
SUBTOTAL FOR FXD MIS CHGS					431,105			431,105		
SUBTOTAL FOR BUDGET CODE 7874					431,105			431,105		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			222,709			222,709		
SUBTOTAL FOR FXD MIS CHGS					222,709			222,709		
SUBTOTAL FOR BUDGET CODE 7875					222,709			222,709		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			949,925			949,925		
SUBTOTAL FOR FXD MIS CHGS					949,925			949,925		
SUBTOTAL FOR BUDGET CODE 7876					949,925			949,925		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		351,973		351,973	
		SUBTOTAL FOR FXD MIS CHGS		351,973		351,973	
		SUBTOTAL FOR BUDGET CODE 7878		351,973		351,973	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
		SUBTOTAL FOR FXD MIS CHGS		348,595		348,595	
		SUBTOTAL FOR BUDGET CODE 7883		348,595		348,595	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000			1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000			1,100,000-
		SUBTOTAL FOR BUDGET CODE 8033		1,100,000			1,100,000-
BUDGET CODE: 8036 CNYCN Mayoral							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000	250,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		750,000	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		750,000	250,000-
		SUBTOTAL FOR BUDGET CODE 8036		1,000,000		1,000,000	
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 8042				1,250,000			1,250,000-
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,750,000			2,750,000-
SUBTOTAL FOR CNTRCTL SVCS				2,750,000			2,750,000-
SUBTOTAL FOR BUDGET CODE 8043				2,750,000			2,750,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		879,000			879,000-
		608 MAINT & REP GENERAL		421,000			421,000-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 8044				1,300,000			1,300,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,331,082			1,331,082-
		616 COMMUNITY CONSULTANT CONTRACTS		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				2,431,082			2,431,082-
SUBTOTAL FOR BUDGET CODE 8135				2,431,082			2,431,082-
TOTAL FOR PLANNING			75	28,314,960	75	19,541,434	8,773,526-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 8100 Foreclosure Buy Back							
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 8100				1,000,000			1,000,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8101 HPD Home Loan 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 8101				2,000,000			2,000,000-
BUDGET CODE: 8102 Retrofits for Small Buildings							
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 8102				1,000,000			1,000,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION				4,000,000			4,000,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000	
SUBTOTAL FOR OTHR SER&CHR				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6562				450,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
SUBTOTAL FOR OTHR SER&CHR				225,000		225,000	
SUBTOTAL FOR BUDGET CODE 6566				225,000		225,000	
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		158,000			158,000-
SUBTOTAL FOR FXD MIS CHGS				158,000			158,000-
SUBTOTAL FOR BUDGET CODE 7550				158,000			158,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8066 NYCHA FACADE INIT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,485,591		69,571,034	23,085,443
SUBTOTAL FOR CNTRCTL SVCS				46,485,591		69,571,034	23,085,443
SUBTOTAL FOR BUDGET CODE 8066				46,485,591		69,571,034	23,085,443
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,847,165			20,847,165-
SUBTOTAL FOR CNTRCTL SVCS				20,847,165			20,847,165-
SUBTOTAL FOR BUDGET CODE 8067				20,847,165			20,847,165-
TOTAL FOR HOUSING AUTHORITY PROJECTS				68,165,756		70,246,034	2,080,278
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,578,105		798,105	780,000-
SUBTOTAL FOR CNTRCTL SVCS				1,578,105		798,105	780,000-
SUBTOTAL FOR BUDGET CODE 7928				1,578,105		798,105	780,000-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		97,574			97,574-
SUBTOTAL FOR OTHR SER&CHR				97,574			97,574-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,096,883			1,096,883-
SUBTOTAL FOR CNTRCTL SVCS				1,096,883			1,096,883-
SUBTOTAL FOR BUDGET CODE 7929				1,194,457			1,194,457-
TOTAL FOR RENT SUBSIDIES				2,772,562		798,105	1,974,457-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		139,560			139,560-
		SUBTOTAL FOR FXD MIS CHGS		139,560			139,560-
		SUBTOTAL FOR BUDGET CODE 7823		139,560			139,560-
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		184,229			184,229-
		SUBTOTAL FOR FXD MIS CHGS		184,229			184,229-
		SUBTOTAL FOR BUDGET CODE 7825		184,229			184,229-
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		357,475		335,254	22,221-
		SUBTOTAL FOR FXD MIS CHGS		357,475		335,254	22,221-
		SUBTOTAL FOR BUDGET CODE 7826		357,475		335,254	22,221-
BUDGET CODE: 7827 SNAP 55 EAST 110TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		155,563			155,563-
		SUBTOTAL FOR FXD MIS CHGS		155,563			155,563-
		SUBTOTAL FOR BUDGET CODE 7827		155,563			155,563-
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		122,220		122,220	
		SUBTOTAL FOR FXD MIS CHGS		122,220		122,220	
		SUBTOTAL FOR BUDGET CODE 7828		122,220		122,220	
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		287,040		430,560	143,520
		SUBTOTAL FOR FXD MIS CHGS		287,040		430,560	143,520

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7830			287,040		430,560	143,520
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE						
70 FXD MIS CHGS			362,856		544,284	181,428
758 FED SEC 8 RENT SUBSIDY						181,428
SUBTOTAL FOR FXD MIS CHGS			362,856		544,284	181,428
SUBTOTAL FOR BUDGET CODE 7831			362,856		544,284	181,428
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM						
70 FXD MIS CHGS			184,184		315,744	131,560
758 FED SEC 8 RENT SUBSIDY						131,560
SUBTOTAL FOR FXD MIS CHGS			184,184		315,744	131,560
SUBTOTAL FOR BUDGET CODE 7832			184,184		315,744	131,560
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX						
70 FXD MIS CHGS			230,200		345,300	115,100
758 FED SEC 8 RENT SUBSIDY						115,100
SUBTOTAL FOR FXD MIS CHGS			230,200		345,300	115,100
SUBTOTAL FOR BUDGET CODE 7833			230,200		345,300	115,100
TOTAL FOR HOUSING SUPERVISION			2,023,327		2,093,362	70,035
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		80	821,444,311	78	977,738,313	2- 156,294,002

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,907	821,444,311	71,333	977,738,313	156,294,002
FINANCIAL PLAN SAVINGS				3,400	3,400
APPROPRIATION		821,444,311		977,741,713	156,297,402

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,419,648		71,778,149	10,358,501
OTHER CATEGORICAL		14,728,568			14,728,568-
CAPITAL FUNDS - I.F.A.					
STATE		20,847,165			20,847,165-
FEDERAL - C.D.		244,540,754		436,693,946	192,153,192
FEDERAL - OTHER		479,908,176		469,269,618	10,638,558-
INTRA-CITY SALES					
TOTAL		821,444,311		977,741,713	156,297,402

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,500		2,500	8,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,500		2,500	8,000-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		11,000		7,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000		7,000	4,000-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		403 OFFICE SERVICES		13,356		5,356	8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		56,339		48,339	8,000-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		11,000			11,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,000			14,000-
		SUBTOTAL FOR BUDGET CODE 4306		91,839		57,839	34,000-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		20,500		12,500	8,000-
		117 POSTAGE		8,200		3,800	4,400-
		SUBTOTAL FOR SUPPLYS&MATL		28,700		16,300	12,400-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				500	500
		337 BOOKS-OTHER		1,678		678	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,678		1,178	500-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		101,530		107,056	5,526
		417 ADVERTISING		1,244		1,244	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		121,774		122,300	526
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	1	5,312	1	35,312	30,000
		622 TEMPORARY SERVICES		13,000			13,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,300		3,800	7,500-
		682 PROF SERV LEGAL SERVICES		14,236		15,736	1,500
		SUBTOTAL FOR CNTRCTL SVCS	1	43,848	1	54,848	11,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4308			1	196,000	1	194,626	1,374-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857	
		SUBTOTAL FOR SUPPLYS&MATL		147,397		147,397	
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336	
		SUBTOTAL FOR OTHR SER&CHR		88,336		88,336	
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	486,549	2	486,549	
		SUBTOTAL FOR CNTRCTL SVCS	2	486,549	2	486,549	
SUBTOTAL FOR BUDGET CODE 4309			2	722,282	2	722,282	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,620		9,620	1,000
		106 MOTOR VEHICLE FUEL		2,320		2,320	
		199 DATA PROCESSING SUPPLIES		4,310		2,310	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,250		14,250	1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,412		6,412	3,000
		315 OFFICE EQUIPMENT		3,136		6,136	3,000
		332 PURCH DATA PROCESSING EQUIPT		9,000			9,000-
		337 BOOKS-OTHER		6,832		5,832	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,380		18,380	4,000-
40	OTHR 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		11,519		16,519	5,000
		SUBTOTAL FOR OTHR SER&CHR		21,869		26,869	5,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4310				61,999		61,999	
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	22,646	3		22,646-
		619 SECURITY SERVICES	1	250,938	1		250,938-
SUBTOTAL FOR CNTRCTL SVCS			4	273,584	4		273,584-
SUBTOTAL FOR BUDGET CODE 6308			4	297,584	4		297,584-
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
SUBTOTAL FOR OTHR SER&CHR				402,890		426,890	24,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				17,110	17,110
		619 SECURITY SERVICES				179,000	179,000
SUBTOTAL FOR CNTRCTL SVCS						196,110	196,110
SUBTOTAL FOR BUDGET CODE 6309				402,890		623,000	220,110
TOTAL FOR DEP COM-HOUSING MGMT & SALES			7	1,772,594	7	1,659,746	112,848-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829	829
SUBTOTAL FOR OTHR SER&CHR						829	829
SUBTOTAL FOR BUDGET CODE 4000						829	829
BUDGET CODE: 4012 ATLANTIC AVENUE EXTENSION							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		22,250			22,250-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				22,250			22,250-
SUBTOTAL FOR BUDGET CODE 4012				22,250			22,250-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		51,385		47,935	3,450-
		629 IN REM MAINTENANCE COSTS		2,300		2,300	
SUBTOTAL FOR CNTRCTL SVCS				53,685		50,235	3,450-
SUBTOTAL FOR BUDGET CODE 4014				53,685		50,235	3,450-
BUDGET CODE: 4015 Willets Point UR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,102,198		70,474	1,031,724-
		608 MAINT & REP GENERAL		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				1,177,198		70,474	1,106,724-
SUBTOTAL FOR BUDGET CODE 4015				1,177,198		70,474	1,106,724-
BUDGET CODE: 4016 Hunters Point South UR							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,500		67,500	
SUBTOTAL FOR CNTRCTL SVCS				67,500		67,500	
SUBTOTAL FOR BUDGET CODE 4016				67,500		67,500	
BUDGET CODE: 4017 East 125th Street							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		491,587		496,623	5,036
		629 IN REM MAINTENANCE COSTS		36,914		36,914	
SUBTOTAL FOR CNTRCTL SVCS				528,501		533,537	5,036
SUBTOTAL FOR BUDGET CODE 4017				529,001		533,537	4,536
BUDGET CODE: 4018 Willets Point UR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,419		1,338	3,081-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					4,419		1,338		3,081-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,541	41		5,500-
SUBTOTAL FOR OTHR SER&CHR					5,541		41		5,500-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		481,864	363,921		117,943-
SUBTOTAL FOR CNTRCTL SVCS					481,864		363,921		117,943-
SUBTOTAL FOR BUDGET CODE 4018					491,824		365,300		126,524-
BUDGET CODE: 4022 Archer Avenue Station Plaza									
10	SUPPLYS&MATL		109	FUEL OIL		59,450			59,450-
SUBTOTAL FOR SUPPLYS&MATL					59,450				59,450-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
			423	HEAT LIGHT & POWER		3,340			3,340-
SUBTOTAL FOR OTHR SER&CHR					13,340				13,340-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		379,386			379,386-
SUBTOTAL FOR CNTRCTL SVCS					379,386				379,386-
SUBTOTAL FOR BUDGET CODE 4022					452,176				452,176-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000			17,000-
SUBTOTAL FOR SUPPLYS&MATL					17,000				17,000-
SUBTOTAL FOR BUDGET CODE 6002					17,000				17,000-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		51,824	153,000		101,176
SUBTOTAL FOR CNTRCTL SVCS					51,824		153,000		101,176
SUBTOTAL FOR BUDGET CODE 6003					51,824		153,000		101,176
BUDGET CODE: 6005 IN REM OMO'S									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		3,863	197,000		193,137

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,863		197,000	193,137
SUBTOTAL FOR BUDGET CODE 6005				3,863		197,000	193,137
BUDGET CODE: 6007 DELEADING-DPM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,447			30,447-
SUBTOTAL FOR SUPPLYS&MATL				30,447			30,447-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,545	2,545
		332 PURCH DATA PROCESSING EQUIPT		9,945			9,945-
SUBTOTAL FOR PROPTY&EQUIP				9,945		2,545	7,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,779			129,779-
SUBTOTAL FOR OTHR SER&CHR				129,779			129,779-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		35,427			35,427-
		671 TRAINING PRGM CITY EMPLOYEES	2	31,715	2		31,715-
SUBTOTAL FOR CNTRCTL SVCS			2	67,142	2		67,142-
SUBTOTAL FOR BUDGET CODE 6007			2	237,313	2	2,545	234,768-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	86,500	3	86,000	500-
SUBTOTAL FOR CNTRCTL SVCS			3	86,500	3	86,000	500-
SUBTOTAL FOR BUDGET CODE 6010			3	86,500	3	86,000	500-
BUDGET CODE: 6011 IN ROM OMOS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		252,975			252,975-
SUBTOTAL FOR CNTRCTL SVCS				252,975			252,975-
SUBTOTAL FOR BUDGET CODE 6011				252,975			252,975-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL				229,880	229,880
SUBTOTAL FOR SUPPLYS&MATL				15,000		244,880	229,880

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		401,880	229,880
BUDGET CODE: 6077 Deleading							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245		30,447	30,202
		SUBTOTAL FOR SUPPLYS&MATL		245		30,447	30,202
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		89,725	87,825
		SUBTOTAL FOR OTHR SER&CHR		1,900		89,725	87,825
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				35,427	35,427
		671 TRAINING PRGM CITY EMPLOYEES				31,715	31,715
		SUBTOTAL FOR CNTRCTL SVCS				67,142	67,142
		SUBTOTAL FOR BUDGET CODE 6077		2,145		187,314	185,169
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				107,454	107,454
		SUBTOTAL FOR CNTRCTL SVCS				107,454	107,454
		SUBTOTAL FOR BUDGET CODE 6081				107,454	107,454
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				17,000	17,000
		SUBTOTAL FOR SUPPLYS&MATL				17,000	17,000
		SUBTOTAL FOR BUDGET CODE 6102				17,000	17,000
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,143			4,143-
		106 MOTOR VEHICLE FUEL		136		136	
		SUBTOTAL FOR SUPPLYS&MATL		4,279		136	4,143-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,925					1,925-
		412 RENTALS OF MISC.EQUIP		368				368	
SUBTOTAL FOR OTHR SER&CHR					2,293			368	1,925-
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					36,282			1,504	34,778-
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,777				45,000	43,223
SUBTOTAL FOR CNTRCTL SVCS					1,777			45,000	43,223
SUBTOTAL FOR BUDGET CODE 6801					1,777			45,000	43,223
BUDGET CODE: 6802 BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	131,425	10				131,425-
SUBTOTAL FOR CNTRCTL SVCS				10	131,425	10			131,425-
SUBTOTAL FOR BUDGET CODE 6802				10	131,425	10			131,425-
BUDGET CODE: 6955 IN REM ENERGY									
10 SUPPLYS&MATL		109 FUEL OIL		200,000				130,000	70,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000			130,000	70,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		177,681				100,000	77,681-
SUBTOTAL FOR OTHR SER&CHR					177,681			100,000	77,681-
SUBTOTAL FOR BUDGET CODE 6955					377,681			230,000	147,681-
BUDGET CODE: 8009 GENERAL AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		175,185				379,256	204,071
SUBTOTAL FOR SUPPLYS&MATL					175,185			379,256	204,071
30 PROPTY&EQUIP		314 OFFICE FURITURE		285,860					285,860-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				285,860			285,860-
SUBTOTAL FOR BUDGET CODE 8009				461,045		379,256	81,789-
BUDGET CODE: 8011 VACANT BUILDINGS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		157,006		207,000	49,994
		629 IN REM MAINTENANCE COSTS		56,459		56,459	
SUBTOTAL FOR CNTRCTL SVCS				213,465		263,459	49,994
SUBTOTAL FOR BUDGET CODE 8011				213,465		263,459	49,994
BUDGET CODE: 8012 VACANT LOTS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		223,000		233,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				223,000		233,000	10,000
SUBTOTAL FOR BUDGET CODE 8012				225,000		235,000	10,000
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	109 FUEL OIL		174,000		105,000	69,000-
SUBTOTAL FOR SUPPLYS&MATL				174,000		105,000	69,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		423 HEAT LIGHT & POWER		45,000		20,000	25,000-
SUBTOTAL FOR OTHR SER&CHR				51,000		20,000	31,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		165,304		276,401	111,097
		629 IN REM MAINTENANCE COSTS		81,207		85,000	3,793
SUBTOTAL FOR CNTRCTL SVCS				246,511		361,401	114,890
SUBTOTAL FOR BUDGET CODE 8014				471,511		486,401	14,890
BUDGET CODE: 8015 Urban Renewal/Commercial_HP							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		74,884			74,884-
SUBTOTAL FOR CNTRCTL SVCS				74,884			74,884-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8015			74,884			74,884-
TOTAL FOR PROPERTY MANAGEMENT		15	5,610,324	15	3,880,688	1,729,636-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS						
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3	30,000	3		30,000-
SUBTOTAL FOR CNTRCTL SVCS		3	30,000	3		30,000-
SUBTOTAL FOR BUDGET CODE 6017		3	30,000	3		30,000-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
	109 FUEL OIL		3,961,557			3,961,557-
SUBTOTAL FOR SUPPLYS&MATL			3,991,557			3,991,557-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
	403 OFFICE SERVICES				10,051	10,051
	423 HEAT LIGHT & POWER		671,059			671,059-
SUBTOTAL FOR OTHR SER&CHR			674,059		10,051	664,008-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	710,089	1		710,089-
	608 MAINT & REP GENERAL	28	1,114,854	28		1,114,854-
	616 COMMUNITY CONSULTANT CONTRACTS	2	1,340,000	2		1,340,000-
SUBTOTAL FOR CNTRCTL SVCS		31	3,164,943	31		3,164,943-
SUBTOTAL FOR BUDGET CODE 6019		31	7,830,559	31	10,051	7,820,508-
BUDGET CODE: 6027 COMMUNITY MGT PRGM						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				105,000	105,000
SUBTOTAL FOR SUPPLYS&MATL					105,000	105,000
SUBTOTAL FOR BUDGET CODE 6027					105,000	105,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						30,000		30,000
		199 DATA PROCESSING SUPPLIES						100,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL						130,000		130,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,000		3,000
		423 HEAT LIGHT & POWER						650,000		650,000
		SUBTOTAL FOR OTHR SER&CHR						653,000		653,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,699			710,089		674,390
		608 MAINT & REP GENERAL			87,303			950,000		862,697
		616 COMMUNITY CONSULTANT CONTRACTS			103,668			1,340,000		1,236,332
		SUBTOTAL FOR CNTRCTL SVCS			226,670			3,000,089		2,773,419
		SUBTOTAL FOR BUDGET CODE 6029			226,670			3,783,089		3,556,419
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34		8,087,229	34		3,898,140		4,189,089-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		1,000
		315 OFFICE EQUIPMENT			1,000			1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			189,500			189,500		189,500
		403 OFFICE SERVICES			5,000			5,000		5,000
		412 RENTALS OF MISC.EQUIP			2,500			2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR			197,000			197,000		197,000
		SUBTOTAL FOR BUDGET CODE 6006			200,000			200,000		200,000
BUDGET CODE: 6008 DELEADING-OPM										

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,686			12,686-
		SUBTOTAL FOR CNTRCTL SVCS		12,686			12,686-
		SUBTOTAL FOR BUDGET CODE 6008		12,686			12,686-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,686	12,686
		SUBTOTAL FOR CNTRCTL SVCS				12,686	12,686
		SUBTOTAL FOR BUDGET CODE 6078				12,686	12,686
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		212,686		212,686	
		TOTAL FOR HOUSING MANAGEMENT AND SALES	56	15,682,833	56	9,651,260	6,031,573-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	15,682,833	810,623	9,651,260	6,031,573-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,682,833		9,651,260	6,031,573-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,660,035		3,418,263	241,772-
OTHER CATEGORICAL		1,651,624		70,474	1,581,150-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		10,371,174		6,162,523	4,208,651-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,682,833		9,651,260	6,031,573-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2		2-
SUBTOTAL FOR OTHR SER&CHR					2		2-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,500,837		1,500,837-
			608	MAINT & REP GENERAL	48,333		48,333-
SUBTOTAL FOR CNTRCTL SVCS					1,549,170		1,549,170-
SUBTOTAL FOR BUDGET CODE E011					1,549,172		1,549,172-
TOTAL FOR					1,549,172		1,549,172-
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	14,000	
SUBTOTAL FOR CNTRCTL SVCS					1	1	24,000
SUBTOTAL FOR BUDGET CODE 3008					1	1	24,000
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	1	494,200
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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: 3013 TENANT LEGAL FUND									
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000			250,000	250,000-
		SUBTOTAL FOR CNRCTL SVCS			250,000			250,000	250,000-
		SUBTOTAL FOR BUDGET CODE 3013			250,000			250,000	250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89	
		SUBTOTAL FOR SUPPLYS&MATL			89			89	
		SUBTOTAL FOR BUDGET CODE 3109			89			89	
BUDGET CODE: 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	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700,000			700,000	
		SUBTOTAL FOR CNRCTL SVCS			700,000			700,000	
		SUBTOTAL FOR BUDGET CODE 6297			700,000			700,000	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117 POSTAGE		1,880		80	1,800-
		SUBTOTAL FOR SUPPLYS&MATL		4,880		80	4,800-
40	OTHR SER&CHR	403 OFFICE SERVICES		11,204		6,346	4,858-
		412 RENTALS OF MISC.EQUIP		100		100	
		SUBTOTAL FOR OTHR SER&CHR		11,304		6,446	4,858-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	251,000	1	51,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	251,000	1	51,000	200,000-
		SUBTOTAL FOR BUDGET CODE 8119	1	267,184	1	57,526	209,658-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 8156		40,000			40,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	1,257,513	1	757,855	499,658-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,911		17,830	2,919
		SUBTOTAL FOR SUPPLYS&MATL		14,911		17,830	2,919
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654	
		314 OFFICE FURITURE		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,046	
		337 BOOKS-OTHER		846		846	
		SUBTOTAL FOR PROPTY&EQUIP		13,546		7,546	6,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620	
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		1,619		1,619	
		412 RENTALS OF MISC.EQUIP		4,194		9,294	5,100

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		277		277		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		770		470		300-
			SUBTOTAL FOR OTHR SER&CHR		11,580		16,280		4,700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,000		3,000		196,000-
			608 MAINT & REP GENERAL		2,021		2,021		
			619 SECURITY SERVICES		1,619				1,619-
			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	206,470	1	8,851		197,619-
			SUBTOTAL FOR BUDGET CODE 8288	1	246,507	1	50,507		196,000-
			TOTAL FOR HOUSING LITIGATION BUREAU	1	246,507	1	50,507		196,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 ENS ADMIN OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		17,940		11,440
			106 MOTOR VEHICLE FUEL				53,928		53,928
			SUBTOTAL FOR SUPPLYS&MATL		6,500		71,868		65,368
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,858		2,858		
			337 BOOKS-OTHER				204		204
			SUBTOTAL FOR PROPTY&EQUIP		2,858		3,062		204
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		152,394		152,394		
			403 OFFICE SERVICES		1,160		1,160		
			412 RENTALS OF MISC.EQUIP		1,519		1,530		11
			SUBTOTAL FOR OTHR SER&CHR		155,073		155,084		11
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,499		5,499
			608 MAINT & REP GENERAL	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	1	500	1	5,999		5,499
			SUBTOTAL FOR BUDGET CODE 3009	1	164,931	1	236,013		71,082

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		650,000		650,000-
			SUBTOTAL FOR CNTRCTL SVCS		650,000		650,000-
			SUBTOTAL FOR BUDGET CODE 3219		650,000		650,000-
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		8,000		8,000-
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,588		3,588-
			SUBTOTAL FOR PROPTY&EQUIP		3,588		3,588-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,175		2,175-
		403	OFFICE SERVICES		1,350	1,350	
		417	ADVERTISING		6,667		6,667-
			SUBTOTAL FOR OTHR SER&CHR		10,192	1,350	8,842-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		16,000		16,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000-
			SUBTOTAL FOR BUDGET CODE 8942		38,780	1,350	37,430-
			TOTAL FOR DEP COM-HOUSING PRESERVATION	1	890,028	1	273,680

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3130 CODE ENFORCEMENT						
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		11,444		11,444	
	100 SUPPLIES + MATERIALS - GENERAL		207,121		20,000	187,121-
	110 FOOD & FORAGE SUPPLIES		540			540-
	SUBTOTAL FOR SUPPLYS&MATL		219,105		31,444	187,661-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,398			2,398-
	314 OFFICE FURITURE		30,000			30,000-
	332 PURCH DATA PROCESSING EQUIPT		2,250		425	1,825-
	337 BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP		35,648		425	35,223-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,077			8,077-
	402 TELEPHONE & OTHER COMMUNICATNS		136		636	500
	403 OFFICE SERVICES		25,233		233	25,000-
	412 RENTALS OF MISC.EQUIP		7,000			7,000-
	417 ADVERTISING		3,001			3,001-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		189,000		39,000	150,000-
	SUBTOTAL FOR OTHR SER&CHR		232,447		39,869	192,578-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		593,811		10,800	583,011-
	608 MAINT & REP GENERAL		10,396			10,396-
	613 DATA PROCESSING EQUIPMENT			1	218	218
	619 SECURITY SERVICES	1	261,358			1-
	622 TEMPORARY SERVICES		140,409		100,000	40,409-
	671 TRAINING PRGM CITY EMPLOYEES		5,000		6,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS	1	1,010,974	1	117,018	893,956-
	SUBTOTAL FOR BUDGET CODE 3130	1	1,498,174	1	188,756	1,309,418-
BUDGET CODE: 3132 FEDCAP - NON LEAD						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		137,948		125,948	12,000-
	SUBTOTAL FOR CNTRCTL SVCS		137,948		125,948	12,000-
	SUBTOTAL FOR BUDGET CODE 3132		137,948		125,948	12,000-
BUDGET CODE: 3133 FEDCAP - NON LEAD						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,130		5,130	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,130		5,130	
SUBTOTAL FOR BUDGET CODE 3133				5,130		5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE				120,000	120,000
SUBTOTAL FOR SUPPLYS&MATL						170,040	170,040
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		507,558		277,127	230,431-
SUBTOTAL FOR OTHR SER&CHR				507,558		277,127	230,431-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,220,000	1,220,000
SUBTOTAL FOR CNTRCTL SVCS						1,220,000	1,220,000
SUBTOTAL FOR BUDGET CODE 3135				507,558		1,667,167	1,159,609
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239	
BUDGET CODE: 6175 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		371,360		371,360	
SUBTOTAL FOR CNTRCTL SVCS				371,360		371,360	
SUBTOTAL FOR BUDGET CODE 6175				371,360		371,360	
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,678			4,678-
SUBTOTAL FOR SUPPLYS&MATL				4,678			4,678-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		717			717-
		337 BOOKS-OTHER		238			238-
SUBTOTAL FOR PROPTY&EQUIP				955			955-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		1,167				1,167-	
		412 RENTALS OF MISC.EQUIP		111				111-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34				34-	
		SUBTOTAL FOR OTHER SER&CHR		1,312				1,312-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		682				682-	
		671 TRAINING PRGM CITY EMPLOYEES		1,280				1,280-	
		SUBTOTAL FOR CNTRCTL SVCS		1,962				1,962-	
		SUBTOTAL FOR BUDGET CODE 6179		8,907				8,907-	
BUDGET CODE: 6183 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		120		6,420		6,300	
		109 FUEL OIL		724,385				724,385-	
		SUBTOTAL FOR SUPPLYS&MATL		724,505		6,420		718,085-	
40		OTHER SER&CHR							
		423 HEAT LIGHT & POWER		569,889		338,833		231,056-	
		SUBTOTAL FOR OTHER SER&CHR		569,889		338,833		231,056-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,658				15,658-	
		608 MAINT & REP GENERAL		58,641		1,463,539		1,404,898	
		SUBTOTAL FOR CNTRCTL SVCS		74,299		1,463,539		1,389,240	
		SUBTOTAL FOR BUDGET CODE 6183		1,368,693		1,808,792		440,099	
BUDGET CODE: 6189 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				400		400	
		SUBTOTAL FOR SUPPLYS&MATL				400		400	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				7,500		7,500	
		337 BOOKS-OTHER				765		765	
		SUBTOTAL FOR PROPTY&EQUIP				8,265		8,265	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,550				3,550-	
		402 TELEPHONE & OTHER COMMUNICATNS				7		7	
		403 OFFICE SERVICES				1,918		1,918	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,060		1,060	
		SUBTOTAL FOR OTHER SER&CHR		3,550		2,985		565-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				21,000	21,000
		SUBTOTAL FOR CNTRCTL SVCS				21,000	21,000
		SUBTOTAL FOR BUDGET CODE 6189		3,550		32,650	29,100
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,332,894		1,303,723	29,171-
		SUBTOTAL FOR OTHR SER&CHR		1,332,894		1,303,723	29,171-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541,692		541,692	
		SUBTOTAL FOR CNTRCTL SVCS		541,692		541,692	
		SUBTOTAL FOR BUDGET CODE 6212		1,874,586		1,845,415	29,171-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		258,118			258,118-
		110 FOOD & FORAGE SUPPLIES		1,260			1,260-
		SUBTOTAL FOR SUPPLYS&MATL		259,378			259,378-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,162			32,162-
		SUBTOTAL FOR PROPTY&EQUIP		32,162			32,162-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		417,626			417,626-
		403 OFFICE SERVICES		3,500			3,500-
		414 RENTALS - LAND BLDGS & STRUCTS		653,565		1,265,999	612,434
		SUBTOTAL FOR OTHR SER&CHR		1,074,691		1,265,999	191,308
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,773			38,773-
		622 TEMPORARY SERVICES		59,606			59,606-
		671 TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		99,779			99,779-
		SUBTOTAL FOR BUDGET CODE 6213		1,466,010		1,265,999	200,011-
BUDGET CODE: 6271 PROJECT OPEN HOUSE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		94,512			94,512-
		SUBTOTAL FOR CNTRCTL SVCS		94,512			94,512-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6271				94,512			94,512-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				61,438	61,438
		117 POSTAGE		60,000		30,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000		91,438	31,438
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT				5,000	5,000
		337 BOOKS-OTHER				4,200	4,200
		SUBTOTAL FOR PROPTY&EQUIP				9,200	9,200
40		OTHR SER&CHR					
		403 OFFICE SERVICES				16,570	16,570
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR				31,570	31,570
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000			20,000-
		608 MAINT & REP GENERAL		172,625		7,200,233	7,027,608
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	1	192,625		7,206,233	7,013,608
		SUBTOTAL FOR BUDGET CODE 6272	1	252,625		7,338,441	7,085,816
BUDGET CODE: 6275 ERP DELEADING CD							
10		SUPPLYS&MATL					
	856001	10F MOTOR VEHICLE FUEL		166,530		55,510	111,020-
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		96,440			96,440-
		117 POSTAGE		15,666			15,666-
		SUBTOTAL FOR SUPPLYS&MATL		308,636		55,510	253,126-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		181,662			181,662-
		SUBTOTAL FOR PROPTY&EQUIP		191,662			191,662-
40		OTHR SER&CHR					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000			80,000-
		400 CONTRACTUAL SERVICES-GENERAL		233,673			233,673-
		403 OFFICE SERVICES		15,000			15,000-
		412 RENTALS OF MISC.EQUIP		31,364			31,364-
		417 ADVERTISING		1,350			1,350-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHER SER&CHR		371,387				371,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,612,406	1	4,377,429		2,765,023
		608 MAINT & REP GENERAL	4	50,000	4	108,093		58,093
		619 SECURITY SERVICES		13,636				13,636-
		622 TEMPORARY SERVICES				273,151		273,151
		671 TRAINING PRGM CITY EMPLOYEES	1	66,233	1	322,000		255,767
		SUBTOTAL FOR CNTRCTL SVCS	6	1,742,275	6	5,080,673		3,338,398
		SUBTOTAL FOR BUDGET CODE 6275	6	2,613,960	6	5,136,183		2,522,223
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	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		
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		196,374		117,324		79,050-
		117 POSTAGE		27,664				27,664-
		SUBTOTAL FOR SUPPLYS&MATL		292,964		176,250		116,714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000				7,000-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		15,438				15,438-
		337 BOOKS-OTHER		4,200				4,200-
		SUBTOTAL FOR PROPTY&EQUIP		31,638				31,638-
40 OTHER SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL		184,158				184,158-
		403 OFFICE SERVICES		16,000				16,000-
		412 RENTALS OF MISC.EQUIP		52,000				52,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHER SER&CHR		367,158				367,158-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	6,657,352	5			6,657,352-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES		110,527			110,527-
		622 TEMPORARY SERVICES		85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,858,879	5		6,858,879-
		SUBTOTAL FOR BUDGET CODE 6278	5	7,550,639	5	176,250	7,374,389-
BUDGET CODE: 6280 UTILITIES							
10		SUPPLYS&MATL 109 FUEL OIL		686,771		875,000	188,229
		SUBTOTAL FOR SUPPLYS&MATL		686,771		875,000	188,229
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		3,570,033		3,070,033	500,000-
		SUBTOTAL FOR OTHR SER&CHR		3,570,033		3,070,033	500,000-
		SUBTOTAL FOR BUDGET CODE 6280		4,256,804		3,945,033	311,771-
BUDGET CODE: 6282 ERP HANDY MEN							
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS			14	1,081,178	14 1,081,178
		SUBTOTAL FOR CNTRCTL SVCS			14	1,081,178	14 1,081,178
		SUBTOTAL FOR BUDGET CODE 6282			14	1,081,178	14 1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10		SUPPLYS&MATL 109 FUEL OIL				286,898	286,898
		SUBTOTAL FOR SUPPLYS&MATL				286,898	286,898
40		OTHR SER&CHR 423 HEAT LIGHT & POWER				350,653	350,653
		SUBTOTAL FOR OTHR SER&CHR				350,653	350,653
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,991,254		4,564,450	2,573,196
		608 MAINT & REP GENERAL		1,947,778			1,947,778-
		SUBTOTAL FOR CNTRCTL SVCS		3,939,032		4,564,450	625,418
		SUBTOTAL FOR BUDGET CODE 6283		3,939,032		5,202,001	1,262,969
BUDGET CODE: 6285 ERP DELEADING CD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,283			7,283-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE							
		SUBTOTAL FOR SUPPLYS&MATL		7,283		10,000			10,000
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		3,859					3,859-
		403 OFFICE SERVICES				15,000			15,000
		417 ADVERTISING				1,350			1,350
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		3,859		26,350			22,491
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		235,220					235,220-
		619 SECURITY SERVICES				14,000	1		14,000
		SUBTOTAL FOR CNTRCTL SVCS		235,220		14,000	1		221,220-
		SUBTOTAL FOR BUDGET CODE 6285		246,362	1	60,350	1		186,012-
BUDGET CODE: 6287 ERP LEAD TEST									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		164					164-
		SUBTOTAL FOR CNTRCTL SVCS		164					164-
		SUBTOTAL FOR BUDGET CODE 6287		164					164-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		89,765		99,805			10,040
		106 MOTOR VEHICLE FUEL		24,217					24,217-
		117 POSTAGE		12,108					12,108-
		SUBTOTAL FOR SUPPLYS&MATL		126,090		99,805			26,285-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,165					5,165-
		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,165					11,165-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,002					50,002-
		402 TELEPHONE & OTHER COMMUNICATNS		100					100-
		403 OFFICE SERVICES		8,900					8,900-
		412 RENTALS OF MISC.EQUIP		39,469					39,469-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000-
		SUBTOTAL FOR OTHER SER&CHR		119,471			119,471-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	4,036		1-	4,036-
		619 SECURITY SERVICES		15,040			15,040-
		671 TRAINING PRGM CITY EMPLOYEES		21,072			21,072-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,148		1-	40,148-
		SUBTOTAL FOR BUDGET CODE 6289	1	296,874		1-	197,069-
		BUDGET CODE: 6923 HPD SHELTERS-CD					
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL					1,427,674
		SUBTOTAL FOR OTHER SER&CHR					1,427,674
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	700,909	2		5,907,885
		SUBTOTAL FOR CNTRCTL SVCS	2	700,909	2		5,907,885
		SUBTOTAL FOR BUDGET CODE 6923	2	700,909	2		7,335,559
		BUDGET CODE: 6924 HPD SHELTERS-CD					
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,652,656			1,096,074-
		SUBTOTAL FOR CNTRCTL SVCS		3,652,656			1,096,074-
		SUBTOTAL FOR BUDGET CODE 6924		3,652,656			1,096,074-
		BUDGET CODE: 6925 HPD HOTELS-CD					
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					6,930,000
		SUBTOTAL FOR CNTRCTL SVCS					6,930,000
		SUBTOTAL FOR BUDGET CODE 6925					6,930,000
		BUDGET CODE: 6926 HPD HOTELS-CD					
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,930,000			6,930,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,930,000			6,930,000-
		SUBTOTAL FOR BUDGET CODE 6926		6,930,000			6,930,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6928 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		254,108			254,108-
		SUBTOTAL FOR CNTRCTL SVCS		254,108			254,108-
		SUBTOTAL FOR BUDGET CODE 6928		254,108			254,108-
BUDGET CODE: 6929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		180			180-
		SUBTOTAL FOR CNTRCTL SVCS		180			180-
		SUBTOTAL FOR BUDGET CODE 6929		180			180-
BUDGET CODE: 6930 AMERICAN RED CROSS							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,273,115			4,273,115-
		SUBTOTAL FOR CNTRCTL SVCS		4,273,115			4,273,115-
		SUBTOTAL FOR BUDGET CODE 6930		4,273,115			4,273,115-
BUDGET CODE: 6933 HPD SHELTERS-CD							
40 OTHR SER&CHR		403 OFFICE SERVICES		17,500			17,500-
		SUBTOTAL FOR OTHR SER&CHR		17,500			17,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	32,500		1-	32,500-
		622 TEMPORARY SERVICES		46,800			46,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,300		1-	79,300-
		SUBTOTAL FOR BUDGET CODE 6933	1	96,800		1-	96,800-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,400,000	1	735,862	2,664,138-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,400,000	1	735,862	2,664,138-
		SUBTOTAL FOR BUDGET CODE 7913	1	3,400,000	1	735,862	2,664,138-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7915		600,000		600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		33,900			33,900-
		SUBTOTAL FOR CNTRCTL SVCS		33,900			33,900-
		SUBTOTAL FOR BUDGET CODE 8172		33,900			33,900-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 8271		500,000			500,000-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		730,000			730,000-
		SUBTOTAL FOR CNTRCTL SVCS		730,000			730,000-
		SUBTOTAL FOR BUDGET CODE 8272		730,000			730,000-
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8925 HPD HOTELS: TL									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		321,207		214,138		107,069-
			SUBTOTAL FOR CNTRCTL SVCS		321,207		214,138		107,069-
			SUBTOTAL FOR BUDGET CODE 8925		321,207		214,138		107,069-
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		
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		6,321,046		7,978,335		1,657,289
			SUBTOTAL FOR CNTRCTL SVCS		6,321,046		7,978,335		1,657,289
			SUBTOTAL FOR BUDGET CODE 8932		6,321,046		7,978,335		1,657,289
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-
			SUBTOTAL FOR BUDGET CODE 8943		9,000				9,000-
			TOTAL FOR OHP-CODE ENFORCEMENT	24	56,540,048	36	59,626,082	12	3,086,034
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				100,000		100,000
			SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6125				100,000		100,000	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,904			172,904-
SUBTOTAL FOR CNTRCTL SVCS				172,904			172,904-
SUBTOTAL FOR BUDGET CODE 6408				172,904			172,904-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	569,000	169,000
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1	569,000	169,000
SUBTOTAL FOR BUDGET CODE 6409			1	400,000	1	569,000	169,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,861			6,861-
SUBTOTAL FOR CNTRCTL SVCS				6,861			6,861-
SUBTOTAL FOR BUDGET CODE 6508				6,861			6,861-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400			400-
SUBTOTAL FOR CNTRCTL SVCS				400			400-
SUBTOTAL FOR BUDGET CODE 6509				400			400-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		396,390			396,390-
		SUBTOTAL FOR OTHR SER&CHR		396,390			396,390-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,610		500,000	396,390
		SUBTOTAL FOR CNTRCTL SVCS		103,610		500,000	396,390
		SUBTOTAL FOR BUDGET CODE 6616		500,000		500,000	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,081,143			2,081,143-
		SUBTOTAL FOR OTHR SER&CHR		2,081,143			2,081,143-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,857		2,110,000	2,081,143
		SUBTOTAL FOR CNTRCTL SVCS		28,857		2,110,000	2,081,143
		SUBTOTAL FOR BUDGET CODE 6625		2,110,000		2,110,000	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		695,045			695,045-
		SUBTOTAL FOR OTHR SER&CHR		695,045			695,045-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		244,955		940,000	695,045
		SUBTOTAL FOR CNTRCTL SVCS		244,955		940,000	695,045
		SUBTOTAL FOR BUDGET CODE 6626		940,000		940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600	
		SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		603			603-
		SUBTOTAL FOR OTHR SER&CHR		603			603-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		366,000		366,000	
		SUBTOTAL FOR CNTRCTL SVCS		366,000		366,000	
		SUBTOTAL FOR BUDGET CODE 8609		366,603		366,000	603-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,933,334			6,933,334-
		SUBTOTAL FOR OTHR SER&CHR		6,933,334			6,933,334-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,766,063		3,404,118	361,945-
		SUBTOTAL FOR CNTRCTL SVCS		3,766,063		3,404,118	361,945-
		SUBTOTAL FOR BUDGET CODE 8619		10,699,397		3,404,118	7,295,279-
		TOTAL FOR DEMOLITION & SEALING	2	15,606,765	2	8,299,718	7,307,047-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,294,289		3,872,000	422,289-
		SUBTOTAL FOR OTHR SER&CHR		4,294,289		3,872,000	422,289-
		SUBTOTAL FOR BUDGET CODE 6001		4,294,289		3,872,000	422,289-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		4,294,289		3,872,000	422,289-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,325			4,325-
		106 MOTOR VEHICLE FUEL		317			317-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,642			6,642-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	307		551-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		21,858	307		21,551-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,500			25,500-
		SUBTOTAL FOR CNTRCTL SVCS		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE 6940		55,000	307		54,693-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,325	4,325
		SUBTOTAL FOR SUPPLYS&MATL				4,325	4,325
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS				15,000	15,000
		SUBTOTAL FOR BUDGET CODE 6941				19,325	19,325
BUDGET CODE: 8010 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,667		205,427	199,760
		SUBTOTAL FOR SUPPLYS&MATL		5,667		205,427	199,760
30 PROPTY&EQUIP		314 OFFICE FURITURE		151,827			151,827-
		SUBTOTAL FOR PROPTY&EQUIP		151,827			151,827-
		SUBTOTAL FOR BUDGET CODE 8010		157,494		205,427	47,933
		TOTAL FOR PROPERTY MANAGEMENT		212,494		225,059	12,565
TOTAL FOR OFFICE OF HOUSING PRESERVATION			30	81,092,036	42	73,600,121	7,491,915-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611,622	81,092,036	280,602	73,600,121	7,491,915-
FINANCIAL PLAN SAVINGS				6,725,193	6,725,193
APPROPRIATION		81,092,036		80,325,314	766,722-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,501,464		22,075,113	1,426,351-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		50,273,500		55,439,339	5,165,839
FEDERAL - OTHER		4,949,172		735,862	4,213,310-
INTRA-CITY SALES		292,900			292,900-
TOTAL		81,092,036		80,325,314	766,722-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,455	162,574,173	2,450	169,711,488	7,137,315
FINANCIAL PLAN SAVINGS			1	100,000	100,000
APPROPRIATION	2,455	162,574,173	2,451	169,811,488	7,237,315

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,312,651	57,087,582	5,774,931
OTHER CATEGORICAL	886,922	640,169	246,753-
CAPITAL FUNDS - I.F.A.	18,273,138	23,356,023	5,082,885
STATE			
FEDERAL - C.D.	66,936,131	65,037,990	1,898,141-
FEDERAL - OTHER	22,558,043	21,881,555	676,488-
INTRA-CITY SALES	2,607,288	1,808,169	799,119-

TOTAL 162,574,173 169,811,488 7,237,315

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,260,653	930,122,283	3,563,887	1,070,394,174	140,271,891
FINANCIAL PLAN SAVINGS				6,728,593	6,728,593
APPROPRIATION		930,122,283		1,077,122,767	147,000,484

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,103,812		105,894,417	7,790,605
OTHER CATEGORICAL		17,380,192		1,070,474	16,309,718-
CAPITAL FUNDS - I.F.A.					
STATE		21,993,453		1,075,000	20,918,453-
FEDERAL - C.D.		305,713,970		498,818,788	193,104,818
FEDERAL - OTHER		484,857,348		470,005,480	14,851,868-
INTRA-CITY SALES		2,073,508		258,608	1,814,900-
TOTAL		930,122,283		1,077,122,767	147,000,484
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,455	162,574,173	2,450	169,711,488	7,137,315
FINANCIAL PLAN SAVINGS			1	100,000	100,000
APPROPRIATION	2,455	162,574,173	2,451	169,811,488	7,237,315
OTPS					
TOTALS FOR OPERATING BUDGET		930,122,283		1,070,394,174	140,271,891
FINANCIAL PLAN SAVINGS				6,728,593	6,728,593
APPROPRIATION		930,122,283		1,077,122,767	147,000,484
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,455	1,092,696,456	2,450	1,240,105,662	147,409,206
FINANCIAL PLAN SAVINGS			1	6,828,593	6,828,593
APPROPRIATION	2,455	1,092,696,456	2,451	1,246,934,255	154,237,799
FUNDING					
CITY		149,416,463		162,981,999	13,565,536
OTHER CATEGORICAL		18,267,114		1,710,643	16,556,471-
CAPITAL FUNDS - I.F.A.		18,273,138		23,356,023	5,082,885
STATE		21,993,453		1,075,000	20,918,453-
FEDERAL - C.D.		372,650,101		563,856,778	191,206,677
FEDERAL - OTHER		507,415,391		491,887,035	15,528,356-
INTRA-CITY SALES		4,680,796		2,066,777	2,614,019-
TOTAL FUNDING		1,092,696,456		1,246,934,255	154,237,799

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,699	4	294,885	7,186
SUBTOTAL FOR F/T SALARIED			4	287,699	4	294,885	7,186
SUBTOTAL FOR BUDGET CODE 5001			4	287,699	4	294,885	7,186
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,853	10	822,145	5,292
SUBTOTAL FOR F/T SALARIED			10	816,853	10	822,145	5,292
SUBTOTAL FOR BUDGET CODE 5002			10	816,853	10	822,145	5,292
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,425	1	98,220	1,795
SUBTOTAL FOR F/T SALARIED			1	96,425	1	98,220	1,795
SUBTOTAL FOR BUDGET CODE 5003			1	96,425	1	98,220	1,795
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,057	4	347,236	7,179
SUBTOTAL FOR F/T SALARIED			4	340,057	4	347,236	7,179
SUBTOTAL FOR BUDGET CODE 5004			4	340,057	4	347,236	7,179
BUDGET CODE: 5005 Correspondence							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5005				114		114	
BUDGET CODE: 5006 A-TRU Plan Examiners							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000					238,000-
		SUBTOTAL FOR F/T SALARIED		238,000					238,000-
		SUBTOTAL FOR BUDGET CODE 5006		238,000					238,000-
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,033	8	559,391			14,358
		SUBTOTAL FOR F/T SALARIED	8	545,033	8	559,391			14,358
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
		SUBTOTAL FOR UNSALARIED		37,500		37,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065			
		SUBTOTAL FOR BUDGET CODE 5007	8	584,598	8	598,956			14,358
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,313	10	758,260			17,947
		SUBTOTAL FOR F/T SALARIED	10	740,313	10	758,260			17,947
		SUBTOTAL FOR BUDGET CODE 5008	10	740,313	10	758,260			17,947
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	184,495		1	184,495
		SUBTOTAL FOR F/T SALARIED			1	184,495		1	184,495
		SUBTOTAL FOR BUDGET CODE 5010			1	184,495		1	184,495
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	184,495		1	184,495
		SUBTOTAL FOR F/T SALARIED			1	184,495		1	184,495
		SUBTOTAL FOR BUDGET CODE 5011			1	184,495		1	184,495
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	612,835	6	623,603			10,768
		SUBTOTAL FOR F/T SALARIED	6	612,835	6	623,603			10,768
		SUBTOTAL FOR BUDGET CODE 5012	6	612,835	6	623,603			10,768
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,350,486	23	2,182,411	10		831,925
		SUBTOTAL FOR F/T SALARIED	13	1,350,486	23	2,182,411	10		831,925
		SUBTOTAL FOR BUDGET CODE 5013	13	1,350,486	23	2,182,411	10		831,925
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,311,500	13	1,309,832			1,668-
		SUBTOTAL FOR F/T SALARIED	13	1,311,500	13	1,309,832			1,668-
		SUBTOTAL FOR BUDGET CODE 5014	13	1,311,500	13	1,309,832			1,668-
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,725,483	202	15,261,430	95		9,535,947
		SUBTOTAL FOR F/T SALARIED	107	5,725,483	202	15,261,430	95		9,535,947
		SUBTOTAL FOR BUDGET CODE 5020	107	5,725,483	202	15,261,430	95		9,535,947
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	10,115,336	160	10,516,709	1		401,373
		SUBTOTAL FOR F/T SALARIED	159	10,115,336	160	10,516,709	1		401,373
		SUBTOTAL FOR BUDGET CODE 5021	159	10,115,336	160	10,516,709	1		401,373
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	518,836	12	803,194	4		284,358
		SUBTOTAL FOR F/T SALARIED	8	518,836	12	803,194	4		284,358
		SUBTOTAL FOR BUDGET CODE 5022	8	518,836	12	803,194	4		284,358

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,838	3	326,222			5,384
SUBTOTAL FOR F/T SALARIED			3	320,838	3	326,222			5,384
SUBTOTAL FOR BUDGET CODE 5023			3	320,838	3	326,222			5,384
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	953,947	15	980,868			26,921
SUBTOTAL FOR F/T SALARIED			15	953,947	15	980,868			26,921
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY				256		256			
SUBTOTAL FOR BUDGET CODE 5026			15	955,234	15	982,155			26,921
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,645,436	23	1,982,588	3		337,152
SUBTOTAL FOR F/T SALARIED			20	1,645,436	23	1,982,588	3		337,152
SUBTOTAL FOR BUDGET CODE 5027			20	1,645,436	23	1,982,588	3		337,152
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,157	13	835,489			23,332
SUBTOTAL FOR F/T SALARIED			13	812,157	13	835,489			23,332
SUBTOTAL FOR BUDGET CODE 5028			13	812,157	13	835,489			23,332
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	311,017	3	316,401			5,384
SUBTOTAL FOR F/T SALARIED			3	311,017	3	316,401			5,384
SUBTOTAL FOR BUDGET CODE 5048			3	311,017	3	316,401			5,384

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,587	11	993,329		4	359,742
SUBTOTAL FOR F/T SALARIED			7	633,587	11	993,329		4	359,742
SUBTOTAL FOR BUDGET CODE 5049			7	633,587	11	993,329		4	359,742
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,926					193,926-
SUBTOTAL FOR F/T SALARIED				193,926					193,926-
SUBTOTAL FOR BUDGET CODE 5051				193,926					193,926-
BUDGET CODE: 5070 Build It Back Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,704,367	47	2,985,227			280,860
SUBTOTAL FOR F/T SALARIED			47	2,704,367	47	2,985,227			280,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,798					1,798-
		043 SHIFT DIFFERENTIAL		11					11-
		047 OVERTIME		50,000					50,000-
		061 SUPPER MONEY		42					42-
SUBTOTAL FOR ADD GRS PAY				51,851					51,851-
SUBTOTAL FOR BUDGET CODE 5070			47	2,756,218	47	2,985,227			229,009
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,521,950	16	1,354,730		3-	167,220-
SUBTOTAL FOR F/T SALARIED			19	1,521,950	16	1,354,730		3-	167,220-
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY				398		398			
SUBTOTAL FOR BUDGET CODE 5102			19	1,522,715	16	1,355,495		3-	167,220-
BUDGET CODE: 5103 AC Admin									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	256,118	3	261,502			5,384
SUBTOTAL FOR F/T SALARIED				3	256,118	3	261,502			5,384
SUBTOTAL FOR BUDGET CODE 5103				3	256,118	3	261,502			5,384
BUDGET CODE: 5108 Facade										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 5108										
BUDGET CODE: 5113 Program Management & Analysis (PMA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	254,858	4	335,242	1		80,384
SUBTOTAL FOR F/T SALARIED				3	254,858	4	335,242	1		80,384
03 UNSALARIED		031	UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED					30,000		30,000			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5113				3	284,972	4	365,356	1		80,384
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	893,344	16	1,058,620	2		165,276
SUBTOTAL FOR F/T SALARIED				14	893,344	16	1,058,620	2		165,276
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				14	893,458	16	1,058,734	2		165,276
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,379,491	15	1,406,412			26,921
SUBTOTAL FOR F/T SALARIED				15	1,379,491	15	1,406,412			26,921
SUBTOTAL FOR BUDGET CODE 5137				15	1,379,491	15	1,406,412			26,921

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,377	6	440,145	10,768
SUBTOTAL FOR F/T SALARIED			6	429,377	6	440,145	10,768
SUBTOTAL FOR BUDGET CODE 5138			6	429,377	6	440,145	10,768
BUDGET CODE: 5139 Scaffold Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	605,518	10	630,591	25,073
SUBTOTAL FOR F/T SALARIED			10	605,518	10	630,591	25,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5139			10	606,512	10	631,585	25,073
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,214,627	90	5,583,897	4 369,270
SUBTOTAL FOR F/T SALARIED			86	5,214,627	90	5,583,897	4 369,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5148			86	5,214,665	90	5,583,935	4 369,270
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,715	6	382,286	1 10,429-
SUBTOTAL FOR F/T SALARIED			5	392,715	6	382,286	1 10,429-
SUBTOTAL FOR BUDGET CODE 5201			5	392,715	6	382,286	1 10,429-
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	593,378	10	611,325	17,947
SUBTOTAL FOR F/T SALARIED			10	593,378	10	611,325	17,947
03 UNSALARIED		031 UNSALARIED		2,118		2,118	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301				10	595,496	10	613,443		17,947
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
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					710		710		
SUBTOTAL FOR BUDGET CODE 5500					710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection									
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					142		142		
SUBTOTAL FOR BUDGET CODE 5501					142		142		
BUDGET CODE: 5502 STOP Special Operations Unit									
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					710		710		
SUBTOTAL FOR BUDGET CODE 5502					710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				17	1,213,786	20	1,429,752	3	215,966
				17	1,213,786	20	1,429,752	3	215,966
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					1,846		1,846		1,846

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5503			17	1,215,632	20	1,431,598	3	215,966
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,787,751	22	1,820,961		33,210
SUBTOTAL FOR F/T SALARIED			22	1,787,751	22	1,820,961		33,210
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5504			22	1,788,603	22	1,821,813		33,210
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5505								
BUDGET CODE: 5506 Gut Renovations Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5506				284		284		
BUDGET CODE: 5507 Low Rise Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5507				426		426		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852				852
SUBTOTAL FOR BUDGET CODE 5508					852				852
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5511									
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5512					142				142
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 5513					284				284
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,251	7	460,000			82,749
SUBTOTAL FOR F/T SALARIED				7	377,251	7	460,000		82,749

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		78,000		78,000		
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
		SUBTOTAL FOR BUDGET CODE 5601	7	455,251	7	538,000		82,749
		TOTAL FOR	668	45,405,503	795	58,301,250	127	12,895,747
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,329,059	29	2,144,151	3	184,908-
		SUBTOTAL FOR F/T SALARIED	26	2,329,059	29	2,144,151	3	184,908-
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
		SUBTOTAL FOR UNSALARIED		2,971		2,971		
		SUBTOTAL FOR BUDGET CODE 5000	26	2,332,030	29	2,147,122	3	184,908-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,442,012	22	1,465,878		23,866
		SUBTOTAL FOR F/T SALARIED	22	1,442,012	22	1,465,878		23,866
03 UNSALARIED		031 UNSALARIED		671		671		
		SUBTOTAL FOR UNSALARIED		671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		SUBTOTAL FOR ADD GRS PAY		568		568		
		SUBTOTAL FOR BUDGET CODE 5025	22	1,443,251	22	1,467,117		23,866
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,657,310	22	1,826,498	2	169,188
		SUBTOTAL FOR F/T SALARIED	20	1,657,310	22	1,826,498	2	169,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
		SUBTOTAL FOR ADD GRS PAY		392		392		

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5050			20	1,657,702	22	1,826,890	2	169,188
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,638	2	225,227		3,589
SUBTOTAL FOR F/T SALARIED			2	221,638	2	225,227		3,589
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			2	226,837	2	230,426		3,589
TOTAL FOR EXECUTIVE OFFICES			70	5,659,820	75	5,671,555	5	11,735
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,618	13	1,348,992		36,374
SUBTOTAL FOR F/T SALARIED			13	1,312,618	13	1,348,992		36,374
03 UNSALARIED		031 UNSALARIED		701,600		714,199		12,599
SUBTOTAL FOR UNSALARIED				701,600		714,199		12,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		881,842		883,640		1,798
		043 SHIFT DIFFERENTIAL		57,416		57,427		11
		047 OVERTIME		3,304,000		3,354,000		50,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		220,653		273,715		53,062
SUBTOTAL FOR ADD GRS PAY				4,532,668		4,637,539		104,871
SUBTOTAL FOR BUDGET CODE 5100			13	6,546,886	13	6,700,730		153,844
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	860,261	17	890,772		30,511
SUBTOTAL FOR F/T SALARIED			17	860,261	17	890,772		30,511

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	17	860,759	17	891,270			30,511
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,826,350	31	1,970,397		1	144,047
		SUBTOTAL FOR F/T SALARIED	30	1,826,350	31	1,970,397		1	144,047
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	30	1,827,912	31	1,971,959		1	144,047
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	40	2,595,594	42	2,787,908		2	192,314
		SUBTOTAL FOR F/T SALARIED	40	2,595,594	42	2,787,908		2	192,314
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	40	2,598,718	42	2,791,032		2	192,314
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,395,757	36	2,460,368			64,611
		SUBTOTAL FOR F/T SALARIED	36	2,395,757	36	2,460,368			64,611
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,840				2,840
SUBTOTAL FOR BUDGET CODE 5122				36	2,398,597	36			2,463,208
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,398,843	30	2,444,782			45,939
SUBTOTAL FOR F/T SALARIED				30	2,398,843	30			45,939
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY					1,136				1,136
SUBTOTAL FOR BUDGET CODE 5130				30	2,399,979	30			2,445,918
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,109	4	341,288			11,179
SUBTOTAL FOR F/T SALARIED				4	330,109	4			341,288
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED					979				979
SUBTOTAL FOR BUDGET CODE 5140				4	331,088	4			342,267
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				170	16,965,461	173			17,607,906
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5110								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,518,852	43	3,765,506	2	246,654
SUBTOTAL FOR F/T SALARIED			41	3,518,852	43	3,765,506	2	246,654
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			41	3,543,516	43	3,790,170	2	246,654
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,989	18	2,874,046		1,582,057
SUBTOTAL FOR F/T SALARIED			18	1,291,989	18	2,874,046		1,582,057
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		
SUBTOTAL FOR BUDGET CODE 5114			18	1,292,665	18	2,874,722		1,582,057
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,406	6	522,174		10,768
SUBTOTAL FOR F/T SALARIED			6	511,406	6	522,174		10,768
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			6	515,439	6	526,207		10,768
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	853,695	13	877,027		23,332
SUBTOTAL FOR F/T SALARIED			13	853,695	13	877,027		23,332

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5116			13	853,695	13	877,027			23,332
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	551,941	15	1,494,120		11	942,179
SUBTOTAL FOR F/T SALARIED			4	551,941	15	1,494,120		11	942,179
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			4	552,326	15	1,494,505		11	942,179
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,752	17	1,007,673		2	126,921
SUBTOTAL FOR F/T SALARIED			15	880,752	17	1,007,673		2	126,921
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			15	897,938	17	1,024,859		2	126,921
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,005	2	140,594			3,589
SUBTOTAL FOR F/T SALARIED			2	137,005	2	140,594			3,589
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5401			2	140,474	2	144,063			3,589
TOTAL FOR POLICY AND ADMINISTRATION			99	7,796,053	114	10,731,553		15	2,935,500

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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							
SUBTOTAL FOR F/T SALARIED									
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					1,420				1,420
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,223,261	43	2,612,243	6		388,982
SUBTOTAL FOR F/T SALARIED				37	2,223,261	43	2,612,243	6	388,982
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				37	2,224,972	43	2,613,954	6	388,982
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	72	4,520,099	81	5,207,625	9		687,526
SUBTOTAL FOR F/T SALARIED				72	4,520,099	81	5,207,625	9	687,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY					4,118				4,118

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5125			72	4,524,217	81	5,211,743	9		687,526
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	10	858,450	10	876,397			17,947
SUBTOTAL FOR F/T SALARIED			10	858,450	10	876,397			17,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5127			10	858,592	10	876,539			17,947
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,537	5	327,511			8,974
SUBTOTAL FOR F/T SALARIED			5	318,537	5	327,511			8,974
SUBTOTAL FOR BUDGET CODE 5128			5	318,537	5	327,511			8,974
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,722,152	21	1,759,842			37,690
SUBTOTAL FOR F/T SALARIED			21	1,722,152	21	1,759,842			37,690
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5132			21	1,722,451	21	1,760,141			37,690
BUDGET CODE: 5143 QA/Central Electrical Support									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			
		SUBTOTAL FOR BUDGET CODE 5143		470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	526,179	8	540,537			14,358
		SUBTOTAL FOR F/T SALARIED	8	526,179	8	540,537			14,358
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 5146	8	526,679	8	541,037			14,358
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,984	2	244,573			3,589
		SUBTOTAL FOR F/T SALARIED	2	240,984	2	244,573			3,589
		SUBTOTAL FOR BUDGET CODE 5147	2	240,984	2	244,573			3,589
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5154		800		800			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 5164		300		300			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174				800		800	
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 5184				600		600	
BUDGET CODE: 5194 Staten Island Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
SUBTOTAL FOR FRINGE BENES				400		400	
SUBTOTAL FOR BUDGET CODE 5194				400		400	
TOTAL FOR CENTRAL INSPECTION			155	10,427,130	170	11,586,196	15 1,159,066
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,410,845	44	2,501,189	90,344
SUBTOTAL FOR F/T SALARIED			44	2,410,845	44	2,501,189	90,344

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
		SUBTOTAL FOR UNSALARIED		24,498		24,498			
		SUBTOTAL FOR BUDGET CODE 5150	44	2,435,343	44	2,525,687			90,344
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,396,690	29	2,450,200			53,510
		SUBTOTAL FOR F/T SALARIED	29	2,396,690	29	2,450,200			53,510
		SUBTOTAL FOR BUDGET CODE 5151	29	2,396,690	29	2,450,200			53,510
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			
		TOTAL FOR BROOKLYN BOROUGH OFFICE	73	4,835,299	73	4,979,153			143,854
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,195,885	36	2,313,701	1	1	117,816
		SUBTOTAL FOR F/T SALARIED	35	2,195,885	36	2,313,701	1	1	117,816
		SUBTOTAL FOR BUDGET CODE 5129	35	2,195,885	36	2,313,701	1	1	117,816
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	920,774	24	1,630,900	10	10	710,126
		SUBTOTAL FOR F/T SALARIED	14	920,774	24	1,630,900	10	10	710,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	14	921,570	24	1,631,696	10	10	710,126
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,110,517	18	1,142,822			32,305
		SUBTOTAL FOR F/T SALARIED	18	1,110,517	18	1,142,822			32,305
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	18	1,114,283	18	1,146,588			32,305
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,096	6	484,864			10,768
		SUBTOTAL FOR F/T SALARIED	6	474,096	6	484,864			10,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	6	474,238	6	485,006			10,768
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
SUBTOTAL FOR BUDGET CODE 5163				284		284			
TOTAL FOR QUEENS BOROUGH OFFICE			73	4,707,538	84	5,578,553		11	871,015
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,507,976	30	1,721,435		3	213,459
		SUBTOTAL FOR F/T SALARIED	27	1,507,976	30	1,721,435		3	213,459
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			27	1,513,877	30	1,727,336		3	213,459
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,612,385	20	1,648,280			35,895
		SUBTOTAL FOR F/T SALARIED	20	1,612,385	20	1,648,280			35,895
SUBTOTAL FOR BUDGET CODE 5171			20	1,612,385	20	1,648,280			35,895

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY					3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172					3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426		426		
SUBTOTAL FOR BUDGET CODE 5173					426		426		
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			47	3,130,380	50	3,379,734	3		249,354
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,755,470	30	1,784,800			29,330
SUBTOTAL FOR F/T SALARIED				30	1,755,470	30	1,784,800		29,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5145				30	1,756,464	30	1,785,794		29,330
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5149									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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	29	1,778,766	30	1,875,813	1		97,047
SUBTOTAL FOR F/T SALARIED			29	1,778,766	30	1,875,813	1		97,047
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			29	1,791,330	30	1,888,377	1		97,047
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,611,006	19	1,645,106			34,100
SUBTOTAL FOR F/T SALARIED			19	1,611,006	19	1,645,106			34,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5181			19	1,611,148	19	1,645,248			34,100
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408			
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5183				994		994		
TOTAL FOR QUEENS BOROUGH OFFICE			78	5,163,344	79	5,323,821	1	160,477
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,314	13	838,646		23,332
SUBTOTAL FOR F/T SALARIED			13	815,314	13	838,646		23,332
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			13	819,855	13	843,187		23,332
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,762	4	368,941		7,179
SUBTOTAL FOR F/T SALARIED			4	361,762	4	368,941		7,179
SUBTOTAL FOR BUDGET CODE 5191			4	361,762	4	368,941		7,179
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5192				852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5193		426		426		
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,182,895	17	1,213,406		30,511
TOTAL FOR PERSONAL SERVICES			1,450	105,273,423	1,630	124,373,127	180	19,099,704

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,450	105,273,423	1,630	124,373,127	19,099,704
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,450	109,539,599	1,630	129,924,212	20,384,613

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	109,539,599	129,924,212	20,384,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	109,539,599	129,924,212	20,384,613
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94355	COMMISSIONER OF BUILDINGS	219,773-219,773	1	219,773	219,773
95505	DEPUTY COMMISSIONER (BUILDINGS)	187,268-187,268	2	187,268	374,536
95508	ASSISTANT COMMISSIONER FOR LABOR RELATIONS & ADMIN (BLDGS)	169,713-169,713	1	169,713	169,713
95510	ASSISTANT COMMISSIONER OF OPERATIONS (BUILDINGS)	169,455-169,455	1	169,455	169,455
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	106,411-141,704	6	117,209	703,253
12846	SECRETARY TO COMMISSIONER OF BLDGS	93,517- 93,517	1	93,517	93,517
83008	ADMINISTRATIVE PROJECT MANAGER	135,000-135,000	1	135,000	135,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,012-106,129	2	105,071	210,141
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,000-102,604	3	99,924	299,773
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	61,500- 61,500	1	61,500	61,500
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	89,316-111,435	12	99,087	1,189,039
10015	ADMINISTRATIVE ENGINEER	101,887-166,633	23	132,656	3,051,092
95511	EXECUTIVE INSPECTOR (BUILDINGS)	192,942-192,942	1	192,942	192,942
95005	EXECUTIVE AGENCY COUNSEL	95,688-192,469	13	133,998	1,741,968
60910	RESEARCH ASSISTANT	46,341- 46,341	1	46,341	46,341
30086	AGENCY ATTORNEY INTERNE	60,354- 61,863	6	61,109	366,651
30086	AGENCY ATTORNEY INTERNE	57,005- 57,005	1	57,005	57,005
30087	AGENCY ATTORNEY	57,005-105,974	29	80,387	2,331,217
82950	AGENCY CHIEF CONTRACTING OFFICER	114,655-114,655	1	114,655	114,655
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	101,832-102,000	2	101,916	203,832
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	92,749-110,686	21	100,847	2,117,780
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	85,791- 85,791	1	85,791	85,791
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	98,547-169,125	11	134,366	1,478,031
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	82,000-105,508	7	93,791	656,537
10026	ADMINISTRATIVE STAFF ANALYST	93,174-158,875	4	136,779	547,117
12867	SECRETARY TO DEPARTMENT	187,268-187,268	1	187,268	187,268
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,154-100,100	19	81,341	1,545,483
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,850-110,291	10	96,749	967,487
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,780-123,000	3	117,456	352,367
10050	COMPUTER SYSTEMS MANAGER	72,826-128,125	19	102,698	1,951,253
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,885-150,854	3	138,246	414,739
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174-113,067	87	70,251	6,111,848
10025	ADMINISTRATIVE MANAGER	70,213-155,016	10	121,613	1,216,126
83008	ADMINISTRATIVE PROJECT MANAGER	94,571- 94,571	1	94,571	94,571
06017	DIRECTOR NYC LOFT BOARD (DOB)	126,734-126,734	1	126,734	126,734
10004	ADMINISTRATIVE ARCHITECT	97,000-203,661	17	137,489	2,337,316
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	90,209-113,175	7	103,611	725,280
21215	ARCHITECT	77,798- 97,334	20	87,568	1,751,354
12627	ASSOCIATE STAFF ANALYST	61,940- 94,976	10	79,416	794,157
12626	STAFF ANALYST	61,680- 72,933	3	66,901	200,704
22410	PLAN EXAMINER (BLDGS)	75,000- 92,479	37	80,656	2,984,265

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	84,042-108,396	12	94,467	1,133,603
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,336- 80,336	1	80,336	80,336
20415	MECHANICAL ENGINEER	75,000-101,504	10	86,246	862,464
20315	ELECTRICAL ENGINEER	95,193-106,515	2	100,854	201,708
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,172	67	56,587	3,791,298
56058	COMMUNITY COORDINATOR	56,229- 75,900	11	68,071	748,783
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 56,375	3	45,980	137,941
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 85,550	61	68,332	4,168,249
20202	CIVIL ENGINEERING INTERN	54,898- 56,270	10	56,133	561,328
20410	ASSISTANT MECHANICAL ENGINEER	77,350- 77,350	1	77,350	77,350
20310	ASSISTANT ELECTRICAL ENGINEER	74,825- 74,825	1	74,825	74,825
20113	ENGINEERING TECHNICIAN	62,447- 62,447	1	62,447	62,447
20210	ASSISTANT CIVIL ENGINEER	66,603- 75,977	4	72,066	288,263
21210	ASSISTANT ARCHITECT	65,000- 77,404	15	71,296	1,069,436
22121	CITY PLANNING TECHNICIAN	53,000- 53,000	1	53,000	53,000
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	40,000- 79,189	20	58,277	1,165,538
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	91,907- 97,867	2	94,887	189,774
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,359- 75,359	1	75,359	75,359
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	65,000- 68,000	4	65,750	263,000
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000-124,048	11	100,292	1,103,216
13615	COMPUTER SERVICE TECHNICIAN	51,031- 51,031	1	51,031	51,031
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,875- 96,491	2	86,683	173,366
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,450- 79,240	2	66,845	133,690
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,293- 87,173	4	79,904	319,614
22427	ASSOCIATE PROJECT MANAGER	77,587- 96,919	7	87,136	609,953
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	68,984- 68,984	1	68,984	68,984
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	63,047- 64,314	6	63,363	380,179
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	63,677- 67,529	4	66,174	264,697
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	76,333- 76,333	1	76,333	76,333
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	66,326- 92,880	13	73,410	954,331
31640	ASSOCIATE INSPECTOR (BOILERS)	68,191- 88,613	4	77,912	311,647
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	61,024- 93,146	103	73,746	7,595,860
31644	ASSOCIATE INSPECTOR (ELEVATORS)	67,453- 86,473	17	75,917	1,290,585
31649	ASSOCIATE INSPECTOR (PLUMBING)	60,421- 85,000	17	73,092	1,242,563
40526	BOOKKEEPER	53,000- 53,000	1	53,000	53,000
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	64,760- 70,640	3	68,033	204,099
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 63,976	3	62,395	187,186
31671	INSPECTOR (LOW PRESSURE BOILERS)	60,000- 60,000	1	60,000	60,000
31629	INSPECTOR (PLUMBING)	60,000- 60,000	1	60,000	60,000
31622	INSPECTOR (CONSTRUCTION)	60,000- 71,285	102	60,321	6,152,742
31624	INSPECTOR (ELEVATORS)	60,000- 63,550	25	60,147	1,503,674

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31627	INSPECTOR (HOISTS AND RIGGING)	65,000- 69,262	6	66,811	400,864
31623	INSPECTOR (ELECTRICAL)	60,000- 67,050	39	61,461	2,396,992
31629	INSPECTOR (PLUMBING)	60,000- 72,804	39	61,189	2,386,370
06682	SECRETARY TO THE DEPUTY COMMISSIONER(BUILDINGS)	93,634- 93,634	1	93,634	93,634
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,775- 56,775	1	56,775	56,775
56057	COMMUNITY ASSOCIATE	39,841- 57,655	33	42,822	1,413,138
56056	COMMUNITY ASSISTANT	29,392- 37,556	12	34,079	408,952
31671	INSPECTOR (LOW PRESSURE BOILERS)	60,000- 64,760	11	60,518	665,698
12200	STOCK WORKER	39,485- 39,485	1	39,485	39,485
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,000- 58,023	127	43,898	5,575,097
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,546- 57,410	15	46,923	703,846
12158	PROCUREMENT ANALYST	73,526- 73,526	1	73,526	73,526
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	99,670- 99,670	1	99,670	99,670
10041	ADMINISTRATION PUBLIC RECORD OFFICER	97,432- 97,432	1	97,432	97,432
60215	PUBLIC RECORDS AIDE	37,406- 47,539	4	40,867	163,467
TOTAL FOR OBJECT 001			1,248		90,754,009

POSITION SCHEDULE FOR U/A 001			1,248		90,754,009
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			382		27,778,871
TOTAL FOR U/A 001			1,630		118,532,880

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		55,000		55,000			
	SUBTOTAL FOR SUPPLYS&MATL			55,000		55,000			
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		503,626				503,626-	
		686 PROF SERV OTHER		180,500				180,500-	
	SUBTOTAL FOR CNTRCTL SVCS			684,126				684,126-	
	SUBTOTAL FOR BUDGET CODE 5003			739,126		55,000		684,126-	
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		3,555		5,922		2,367	
	SUBTOTAL FOR OTHR SER&CHR			4,055		21,555		17,500	
60	CNTRCTL SVCS	686 PROF SERV OTHER		25,534				25,534-	
	SUBTOTAL FOR CNTRCTL SVCS			25,534				25,534-	
	SUBTOTAL FOR BUDGET CODE 5007			29,589		29,589			
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5008						234,500		234,500
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
BUDGET CODE: 5601 UPK Inspection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,500				17,500-
		305 MOTOR VEHICLES		137,500				137,500-
SUBTOTAL FOR PROPTY&EQUIP				155,000				155,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,000		43,500		12,500-
SUBTOTAL FOR CNTRCTL SVCS				56,000		43,500		12,500-
SUBTOTAL FOR BUDGET CODE 5601				211,000		43,500		167,500-
TOTAL FOR				979,715		443,189		536,526-
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		100,000		70,000		30,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,546,984		870,484		676,500-
		101 PRINTING SUPPLIES		165,000		245,000		80,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		30,000		60,000		30,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		92,000		80,000		12,000-
			199 DATA PROCESSING SUPPLIES		175,000		75,000		100,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,437,984		1,731,484		706,500-
30			300 EQUIPMENT GENERAL		282,206		771,000		488,794
			302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
			305 MOTOR VEHICLES		2,436,000		1,105,000		1,331,000-
			314 OFFICE FURITURE		1,154,817		45,280		1,109,537-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		22,000		2,000		20,000-
			337 BOOKS-OTHER		320,000		245,000		75,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,225,023		2,190,280		2,034,743-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,303,875		644,812		659,063-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,821,999		77,500		1,744,499-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		10,000		50,000		40,000
		032001	41D RENTALS - LAND BLDGS & STRUCTS		525,446		440,070		85,376-
			412 RENTALS OF MISC.EQUIP		340,000		140,000		200,000-
			414 RENTALS - LAND BLDGS & STRUCTS		549,827		1,386,710		836,883
			417 ADVERTISING		168,000		150,000		18,000-
		856001	42C HEAT LIGHT & POWER		730,884		668,642		62,242-
			451 NON OVERNIGHT TRVL EXP-GENERAL		230,000		150,000		80,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		40,000		30,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		6,641,368		4,659,071		1,982,297-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,416,972	2	3,346,858		929,886
			612 OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
			613 DATA PROCESSING EQUIPMENT	1		1	402,172		402,172
			619 SECURITY SERVICES	1	506,200	1	185,000		321,200-
			622 TEMPORARY SERVICES	1	2,129,000	1	33,000		2,096,000-
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
			683 PROF SERV ENGINEER & ARCHITECT			1	4,750,000	1	4,750,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES				6,333,000		6,333,000
		686 PROF SERV OTHER	1	2,927,000	1	1,705,000		1,222,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	8,031,172	8	16,817,030	1	8,785,858
		SUBTOTAL FOR BUDGET CODE 5100	7	21,335,547	8	25,397,865	1	4,062,318
		TOTAL FOR OPERATIONS AND TECHNICAL	7	21,335,547	8	25,397,865	1	4,062,318
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		2,052,730		3,037,730		985,000
		SUBTOTAL FOR SUPPLYS&MATL		2,057,730		3,042,730		985,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000		55,000		42,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,000				113,000-
		332 PURCH DATA PROCESSING EQUIPT		2,178,026		259,326		1,918,700-
		337 BOOKS-OTHER		11,000		11,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,315,026		325,326		1,989,700-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		759,220		63,270		695,950-
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 42G DATA PROCESSING SERVICES		264,380		264,380		
		SUBTOTAL FOR OTHR SER&CHR		1,023,600		327,650		695,950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		561,000		939,000-
		613 DATA PROCESSING EQUIPMENT		1,624,620		1,124,620		500,000-
		671 TRAINING PRGM CITY EMPLOYEES		65,000		65,000		
		684 PROF SERV COMPUTER SERVICES	1	8,097,976	1	3,782,000		4,315,976-
		686 PROF SERV OTHER		505,000		5,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792,596	1	5,537,620		6,254,976-
		SUBTOTAL FOR BUDGET CODE 5111	1	17,188,952	1	9,233,326		7,955,626-

BUDGET CODE: 5115 Training

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,748		5,000		1,252	
		SUBTOTAL FOR SUPPLYS&MATL		3,748		5,000		1,252	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		252				252-	
		337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,252		20,000		252-	
40		OTHR SER&CHR 403 OFFICE SERVICES		7,000		10,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000		10,000		3,000	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	675,375	1	460,000		215,375-	
		SUBTOTAL FOR CNTRCTL SVCS	1	675,375	1	460,000		215,375-	
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 5115	1	711,000	1	495,000		216,000-	
BUDGET CODE: 5118 Licensing Unit									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		124,788				124,788-	
		686 PROF SERV OTHER		403,284		492,072		88,788	
		SUBTOTAL FOR CNTRCTL SVCS		528,072		492,072		36,000-	
		SUBTOTAL FOR BUDGET CODE 5118		528,072		492,072		36,000-	
BUDGET CODE: 5401 Microfilm & Records Management									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,000		50,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,210				1,210-	
		SUBTOTAL FOR SUPPLYS&MATL		46,210		50,000		3,790	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		796		824,000		823,204	
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000			
		686 PROF SERV OTHER		365,994				365,994-	
		SUBTOTAL FOR CNTRCTL SVCS		566,790		1,024,000		457,210	
		SUBTOTAL FOR BUDGET CODE 5401		613,000		1,174,000		561,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR POLICY AND ADMINISTRATION			2	19,041,024	2	11,394,398	7,646,626-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,310,000		4,900,000	590,000
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,350,000		4,900,000	550,000
		SUBTOTAL FOR BUDGET CODE 5125		4,350,000		4,900,000	550,000
TOTAL FOR CENTRAL INSPECTION				4,350,000		4,900,000	550,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	45,706,286	10	42,135,452	3,570,834-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,760,766	45,706,286	3,479,011	42,135,452	3,570,834-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,706,286		42,135,452	3,570,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,706,286		42,135,452	3,570,834-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,706,286		42,135,452	3,570,834-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,450	105,273,423	1,630	124,373,127	19,099,704
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,450	109,539,599	1,630	129,924,212	20,384,613

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	109,539,599	129,924,212	20,384,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	109,539,599	129,924,212	20,384,613
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,760,766	45,706,286	3,479,011	42,135,452	3,570,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,706,286		42,135,452	3,570,834-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,706,286	42,135,452	3,570,834-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,706,286	42,135,452	3,570,834-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,450	105,273,423	1,630	124,373,127	19,099,704
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,450	109,539,599	1,630	129,924,212	20,384,613
OTPS					
TOTALS FOR OPERATING BUDGET		45,706,286		42,135,452	3,570,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,706,286		42,135,452	3,570,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,450	150,979,709	1,630	166,508,579	15,528,870
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,450	155,245,885	1,630	172,059,664	16,813,779
FUNDING					
CITY		155,245,885		172,059,664	16,813,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		155,245,885		172,059,664	16,813,779

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,061,192	42	3,740,011		33	2,678,819
SUBTOTAL FOR F/T SALARIED			9	1,061,192	42	3,740,011		33	2,678,819
03 UNSALARIED		031 UNSALARIED		114,853		117,199			2,346
SUBTOTAL FOR UNSALARIED				114,853		117,199			2,346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80					80-
		042 LONGEVITY DIFFERENTIAL		1,300					1,300-
		047 OVERTIME		7,325		3,503			3,822-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				8,805		3,503			5,302-
SUBTOTAL FOR BUDGET CODE 1000			9	1,184,850	42	3,860,713		33	2,675,863
TOTAL FOR OFFICE OF THE COMMISSIONER			9	1,184,850	42	3,860,713		33	2,675,863
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000				1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000				1-	95,000-
SUBTOTAL FOR BUDGET CODE Z010			1	95,000				1-	95,000-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	255	11,361,994	278	12,478,573		23	1,116,579
SUBTOTAL FOR F/T SALARIED			255	11,361,994	278	12,478,573		23	1,116,579
02 OTH SALARIED		022 SEASONAL POSITIONS		4,708		5,910			1,202
SUBTOTAL FOR OTH SALARIED				4,708		5,910			1,202
03 UNSALARIED		031 UNSALARIED		1,437,256		942,577			494,679-
SUBTOTAL FOR UNSALARIED				1,437,256		942,577			494,679-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,159				39,159-	
		042 LONGEVITY DIFFERENTIAL		172,907				172,907-	
		043 SHIFT DIFFERENTIAL		48,656				48,656-	
		047 OVERTIME		885,621		553,666		331,955-	
		061 SUPPER MONEY		1,008				1,008-	
		SUBTOTAL FOR ADD GRS PAY		1,147,351		553,666		593,685-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		101,196		143,942		42,746	
		SUBTOTAL FOR AMT TO SCHED		101,196		143,942		42,746	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		91,880				91,880-	
		SUBTOTAL FOR FRINGE BENES		91,880				91,880-	
		SUBTOTAL FOR BUDGET CODE 1010	255	14,144,385	278	14,124,668	23	19,717-	
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,086,471			17-	1,086,471-	
		SUBTOTAL FOR F/T SALARIED	17	1,086,471			17-	1,086,471-	
03 UNSALARIED		031 UNSALARIED		138,193				138,193-	
		SUBTOTAL FOR UNSALARIED		138,193				138,193-	
04 ADD GRS PAY		047 OVERTIME		535				535-	
		SUBTOTAL FOR ADD GRS PAY		535				535-	
		SUBTOTAL FOR BUDGET CODE 1011	17	1,225,199			17-	1,225,199-	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,416,532	49	3,668,658	7	1,252,126	
		SUBTOTAL FOR F/T SALARIED	42	2,416,532	49	3,668,658	7	1,252,126	
03 UNSALARIED		031 UNSALARIED		253,738		301,550		47,812	
		SUBTOTAL FOR UNSALARIED		253,738		301,550		47,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,653				40,653-	
		047 OVERTIME		57,682		15,487		42,195-	
		SUBTOTAL FOR ADD GRS PAY		98,335		15,487		82,848-	
		SUBTOTAL FOR BUDGET CODE 1013	42	2,768,605	49	3,985,695	7	1,217,090	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,241,523	36	2,770,524	529,001
SUBTOTAL FOR F/T SALARIED			36	2,241,523	36	2,770,524	529,001
03 UNSALARIED		031 UNSALARIED		28,492		28,492	
SUBTOTAL FOR UNSALARIED				28,492		28,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000			35,000-
		047 OVERTIME		38,755		31,888	6,867-
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				83,755		31,888	51,867-
SUBTOTAL FOR BUDGET CODE 1014			36	2,353,770	36	2,830,904	477,134
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,088,163	77	5,456,134	2,367,971
SUBTOTAL FOR F/T SALARIED			64	3,088,163	77	5,456,134	2,367,971
03 UNSALARIED		031 UNSALARIED		176,746		529,073	352,327
SUBTOTAL FOR UNSALARIED				176,746		529,073	352,327
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		19			19-
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		82,000			82,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		298,556		189,936	108,620-
		055 SALARY ADJUSTMENTS LABOR RSRVE		16,600			16,600-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				414,175		189,936	224,239-
SUBTOTAL FOR BUDGET CODE 1015			64	3,679,084	77	6,175,143	2,496,059
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,719,237	33	2,671,308	47,929-
SUBTOTAL FOR F/T SALARIED			43	2,719,237	33	2,671,308	47,929-
03 UNSALARIED		031 UNSALARIED		25,632		44,276	18,644

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				25,632		44,276		18,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,015				17,015-
		047 OVERTIME		53,802		31,747		22,055-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,800				4,800-
		061 SUPPER MONEY		430				430-
SUBTOTAL FOR ADD GRS PAY				76,047		31,747		44,300-
SUBTOTAL FOR BUDGET CODE 1040			43	2,820,916	33	2,747,331	10-	73,585-
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,919,204	138	11,134,145	36	3,214,941
SUBTOTAL FOR F/T SALARIED			102	7,919,204	138	11,134,145	36	3,214,941
03 UNSALARIED		031 UNSALARIED		454,712		565,020		110,308
SUBTOTAL FOR UNSALARIED				454,712		565,020		110,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,000				185,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		047 OVERTIME		136,696		110,112		26,584-
SUBTOTAL FOR ADD GRS PAY				331,696		110,112		221,584-
SUBTOTAL FOR BUDGET CODE 1050			102	8,705,612	138	11,809,277	36	3,103,665
BUDGET CODE: 1060 Neighborhood Health Hubs								
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,389		2,389
SUBTOTAL FOR F/T SALARIED						2,389		2,389
SUBTOTAL FOR BUDGET CODE 1060						2,389		2,389
BUDGET CODE: 1070 WTC Zadroga Bill								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,481	2	143,001		520
SUBTOTAL FOR F/T SALARIED			2	142,481	2	143,001		520
04 ADD GRS PAY		047 OVERTIME		115		174		59
SUBTOTAL FOR ADD GRS PAY				115		174		59
SUBTOTAL FOR BUDGET CODE 1070			2	142,596	2	143,175		579

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1090 EEO/Chief Diversity Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,140			3-	193,140-
		SUBTOTAL FOR F/T SALARIED	3	193,140			3-	193,140-
04 ADD GRS PAY		047 OVERTIME		600				600-
		SUBTOTAL FOR ADD GRS PAY		600				600-
		SUBTOTAL FOR BUDGET CODE 1090	3	193,740			3-	193,740-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,282	1	23,000		718
		SUBTOTAL FOR F/T SALARIED	1	22,282	1	23,000		718
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		543				543-
		042 LONGEVITY DIFFERENTIAL		175				175-
		SUBTOTAL FOR ADD GRS PAY		718				718-
		SUBTOTAL FOR BUDGET CODE 2630	1	23,000	1	23,000		
		TOTAL FOR ADMINISTRATION	566	36,151,907	614	41,841,582	48	5,689,675
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000		
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000		
BUDGET CODE: 2499 Agency Indirect Costs - EPDST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,374	3	143,787		9,587-
		SUBTOTAL FOR F/T SALARIED	3	153,374	3	143,787		9,587-
03 UNSALARIED		031 UNSALARIED		21,285		30,872		9,587

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				21,285		30,872		9,587
SUBTOTAL FOR BUDGET CODE 2499			3	174,659	3	174,659		
TOTAL FOR OPERATIONS SUPPORT			4	234,659	4	234,659		
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,254,546	27	2,434,478	1	179,932
SUBTOTAL FOR F/T SALARIED			26	2,254,546	27	2,434,478	1	179,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,787				84,787-
		047 OVERTIME		1,324		1,324		
SUBTOTAL FOR ADD GRS PAY				86,111		1,324		84,787-
SUBTOTAL FOR BUDGET CODE 1030			26	2,340,657	27	2,435,802	1	95,145
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	2,407,770		100,987	93-	2,306,783-
SUBTOTAL FOR F/T SALARIED			93	2,407,770		100,987	93-	2,306,783-
03 UNSALARIED		031 UNSALARIED		97,721				97,721-
SUBTOTAL FOR UNSALARIED				97,721				97,721-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		101,874		1,667		100,207-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		72,279				72,279-
		061 SUPPER MONEY		6,010				6,010-
SUBTOTAL FOR ADD GRS PAY				197,163		1,667		195,496-
SUBTOTAL FOR BUDGET CODE 1099			93	2,702,654		102,654	93-	2,600,000-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	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	120	5,103,311	27	2,538,456	93- 2,564,855-
	TOTAL FOR HEALTH ADMINISTRATION - PS	699	42,674,727	687	48,475,410	12- 5,800,683

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	699	42,674,727	687	48,475,410	5,800,683
FINANCIAL PLAN SAVINGS		2,461,860-		500,000	2,961,860
APPROPRIATION	699	40,212,867	687	48,975,410	8,762,543

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,418,523		29,749,824	5,331,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,796,361		18,982,603	6,186,242
FEDERAL - C.D.					
FEDERAL - OTHER		2,819,983		219,983	2,600,000-
INTRA-CITY SALES		178,000		23,000	155,000-
TOTAL		40,212,867		48,975,410	8,762,543

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	56,258- 61,420	2	58,839	117,678
10001	ADMINISTRATIVE ACCOUNTANT	110,000-110,000	1	110,000	110,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	77,758- 77,758	1	77,758	77,758
10025	ADMINISTRATIVE MANAGER	155,785-155,785	1	155,785	155,785
10026	ADMINISTRATIVE STAFF ANALYST	92,468-200,160	7	138,477	969,339
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 94,704	25	75,377	1,884,431
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	57,210-195,171	15	92,781	1,391,712
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	74,724- 98,000	3	85,532	256,596
10037	ADMINISTRATIVE SPACE ANALYST	127,747-127,747	1	127,747	127,747
10050	COMPUTER SYSTEMS MANAGER	63,767-200,160	38	103,728	3,941,647
10069	HEALTH SERVICES MANAGER	74,724-139,874	19	98,134	1,864,552
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,307-142,922	19	109,675	2,083,818
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 78,638	43	54,618	2,348,569
10250	CLERICAL AIDE	26,647- 30,644	2	28,646	57,291
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 56,172	15	40,151	602,259
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,847- 56,795	10	47,425	474,252
11702	OFFICE MACHINE AIDE	41,851- 41,851	1	41,851	41,851
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,323- 37,323	1	37,323	37,323
12158	PROCUREMENT ANALYST	40,000- 82,000	27	58,113	1,569,048
12200	STOCK WORKER	33,376- 38,546	2	35,961	71,922
12202	SUPERVISOR OF STOCK WORKERS	39,634- 39,634	1	39,634	39,634
12626	STAFF ANALYST	55,959- 72,603	7	66,090	462,627
12627	ASSOCIATE STAFF ANALYST	74,498- 94,034	13	82,079	1,067,023
12646	*ASIST SYSTMS ANALYST(FINANCE)	56,775- 56,775	1	56,775	56,775
12652	*SR MANAGEMENT CONSULTANT (HMH)	82,894-121,241	2	102,068	204,135
12749	STAFF ANALYST TRAINEE	38,094- 47,310	2	42,702	85,404
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 71,050	18	58,361	1,050,502
13615	COMPUTER SERVICE TECHNICIAN	37,047- 58,136	9	46,983	422,845
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 82,776	6	69,191	415,147
13620	COMPUTER AIDE-NON-SPVR	42,603- 57,577	7	49,692	347,846
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,010- 74,458	2	71,734	143,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 94,703	9	72,661	653,946
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-110,467	22	95,424	2,099,320
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,756- 99,413	2	97,085	194,169
13651	COMPUTER PROGRAMMER ANALYST	51,250- 51,250	1	51,250	51,250
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	69,449- 69,449	1	69,449	69,449
20415	MECHANICAL ENGINEER	71,112- 71,112	1	71,112	71,112
21205	ARCHITECTURAL INTERN	46,666- 46,666	1	46,666	46,666
21210	ASSISTANT ARCHITECT	64,070- 68,997	3	67,175	201,526
21215	ARCHITECT	79,358-106,507	3	93,380	280,140
21744	CITY RESEARCH SCIENTIST	57,969-115,353	5	93,218	466,088

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,948- 96,822	2	91,385	182,770
30085	*ATTORNEY AT LAW	105,101-113,256	2	109,179	218,357
30087	AGENCY ATTORNEY	60,000-113,313	15	87,558	1,313,367
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	42,709- 53,300	4	47,843	191,371
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,061- 62,061	1	62,061	62,061
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	70,056- 96,032	2	83,044	166,088
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	73,109- 98,918	2	86,014	172,027
40502	MANAGEMENT AUDITOR	67,000- 78,878	4	74,641	298,563
40510	ACCOUNTANT	45,385- 80,917	19	62,463	1,186,800
40526	BOOKKEEPER	43,627- 57,537	4	50,777	203,109
40561	CONTRACT SPECIALIST	46,212- 46,212	1	46,212	46,212
40562	ASSOCIATE CONTRACT SPECIALIST	71,775- 71,775	1	71,775	71,775
40610	STATISTICIAN	44,075- 61,760	2	52,918	105,835
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	1	68,637	68,637
51191	PUBLIC HEALTH ADVISER	40,511- 48,862	5	44,822	224,112
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 56,235	1	56,235	56,235
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	1	26,536	26,536
56056	COMMUNITY ASSISTANT	34,078- 38,131	4	36,215	144,859
56057	COMMUNITY ASSOCIATE	39,841- 47,807	2	43,824	87,648
56058	COMMUNITY COORDINATOR	48,895- 75,683	18	61,514	1,107,257
60215	PUBLIC RECORDS AIDE	35,570- 47,228	4	40,164	160,657
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	107,810-107,810	1	107,810	107,810
60910	RESEARCH ASSISTANT	51,035- 53,067	2	52,051	104,102
70810	SPECIAL OFFICER	30,260- 46,659	31	40,017	1,240,522
70817	SUPERVISING SPECIAL OFFICER	47,093- 54,123	6	48,265	289,588
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	86,596- 86,596	1	86,596	86,596
80184	SPACE ANALYST	79,715- 79,715	1	79,715	79,715
80609	CUSTODIAN	34,166- 45,708	14	36,643	513,001
81803	INSTITUTIONAL AIDE	36,033- 36,033	1	36,033	36,033
82015	*CUSTODIAL ASSISTANT	33,833- 35,433	3	34,409	103,226
82976	ADMINISTRATIVE PROCUREMENT ANALYST	83,626- 94,397	2	89,012	178,023
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,700-119,768	2	107,734	215,468
90635	SENIOR PHOTOGRAPHER	59,000- 59,000	1	59,000	59,000
90644	CITY CUSTODIAL ASSISTANT	29,011- 40,009	37	31,868	1,179,130
90698	MAINTENANCE WORKER	51,908- 58,485	7	57,137	399,956
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
91212	MOTOR VEHICLE OPERATOR	36,117- 45,443	13	43,108	560,400
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,476	2	52,437	104,873
91279	SUPERVISOR OF MOTOR TRANSPORT	52,455- 67,579	4	60,017	240,068
91310	SUPERVISOR	67,628- 70,806	2	69,217	138,434
91415	GRAPHIC ARTIST	53,177- 53,177	1	53,177	53,177

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
91644	STATIONARY ENGINEER	102,750-102,829	5	102,766	513,831
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
92105	BOOKBINDER	40,967- 40,967	1	40,967	40,967
92123	PRINTING PRESS OPERATOR	76,922- 76,922	5	76,922	384,610
94357	COMMISSIONER OF HEALTH	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	118,287-152,620	2	135,454	270,907
95423	DEPUTY COMMISSIONER (HEALTH)	200,160-200,160	1	200,160	200,160
95444	COUNSEL (DEPARTMENT OF HEALTH)	200,160-200,160	1	200,160	200,160
95955	*PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH)	85,000- 85,000	1	85,000	85,000
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
10020	ADMINISTRATIVE INVESTIGATOR	144,502-144,502	1	144,502	144,502
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	52,176- 79,609	4	62,976	251,904
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	114,416-114,416	1	114,416	114,416
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,212-110,913	3	104,256	312,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,225- 83,228	3	76,959	230,878
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,107- 73,065	2	70,086	140,172
10074	COMPUTER OPERATIONS MANAGER	87,125- 95,000	4	92,730	370,919
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,991-114,923	2	103,457	206,914
TOTAL FOR OBJECT 001			630		43,379,515

POSITION SCHEDULE FOR U/A 101			630		43,379,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			57		3,924,813
TOTAL FOR U/A 101			687		47,304,328

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: EB01 Ebola Response and Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,173			23,173-
		SUBTOTAL FOR F/T SALARIED		23,173			23,173-
03 UNSALARIED		031 UNSALARIED		3,127			3,127-
		SUBTOTAL FOR UNSALARIED		3,127			3,127-
04 ADD GRS PAY		047 OVERTIME		478,229			478,229-
		SUBTOTAL FOR ADD GRS PAY		478,229			478,229-
		SUBTOTAL FOR BUDGET CODE EB01		504,529			504,529-
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,411,044	16	1,420,381	9,337
		SUBTOTAL FOR F/T SALARIED	16	1,411,044	16	1,420,381	9,337
03 UNSALARIED		031 UNSALARIED		10,363		11,398	1,035
		SUBTOTAL FOR UNSALARIED		10,363		11,398	1,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,975			1,975-
		042 LONGEVITY DIFFERENTIAL		3,574			3,574-
		043 SHIFT DIFFERENTIAL		3			3-
		047 OVERTIME		7,854		7,854	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		061 SUPPER MONEY		369			369-
		SUBTOTAL FOR ADD GRS PAY		16,775		7,854	8,921-
		SUBTOTAL FOR BUDGET CODE 3880	16	1,438,182	16	1,439,633	1,451
		TOTAL FOR	16	1,942,711	16	1,439,633	503,078-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,611		3-	85,611-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	85,611			3-	85,611-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,684				1,684-	
		061 SUPPER MONEY		50				50-	
SUBTOTAL FOR ADD GRS PAY				1,734				1,734-	
SUBTOTAL FOR BUDGET CODE 3280			3	87,345			3-	87,345-	
TOTAL FOR ADMINISTRATION			3	87,345			3-	87,345-	
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,628,237	120	6,594,650	22	1,966,413	
SUBTOTAL FOR F/T SALARIED			98	4,628,237	120	6,594,650	22	1,966,413	
03 UNSALARIED		031 UNSALARIED		66,100		32,856		33,244-	
SUBTOTAL FOR UNSALARIED				66,100		32,856		33,244-	
04 ADD GRS PAY		X47 PY OVERTIME		316				316-	
		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		315,571		315,900		329	
		047 OVERTIME		202,434		61,928		140,506-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		75,690				75,690-	
		061 SUPPER MONEY		346				346-	
SUBTOTAL FOR ADD GRS PAY				595,179		378,650		216,529-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		845				845-	
SUBTOTAL FOR FRINGE BENES				845				845-	
SUBTOTAL FOR BUDGET CODE 2060			98	5,290,361	120	7,006,156	22	1,715,795	
TOTAL FOR LABORATORIES			98	5,290,361	120	7,006,156	22	1,715,795	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,005,596	16	1,495,453	6	489,857
SUBTOTAL FOR F/T SALARIED			10	1,005,596	16	1,495,453	6	489,857
03 UNSALARIED		031 UNSALARIED		182,170		26,814		155,356-
SUBTOTAL FOR UNSALARIED				182,170		26,814		155,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271		
		047 OVERTIME		17,930		1,117		16,813-
SUBTOTAL FOR ADD GRS PAY				24,201		7,388		16,813-
SUBTOTAL FOR BUDGET CODE 2000			10	1,211,967	16	1,529,655	6	317,688
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,369,238	83	5,248,285		120,953-
SUBTOTAL FOR F/T SALARIED			83	5,369,238	83	5,248,285		120,953-
03 UNSALARIED		031 UNSALARIED		934,348		1,089,297		154,949
SUBTOTAL FOR UNSALARIED				934,348		1,089,297		154,949
04 ADD GRS PAY		X47 PY OVERTIME		1,195				1,195-
		041 ASSIGNMENT DIFFERENTIAL		95,655				95,655-
		042 LONGEVITY DIFFERENTIAL		323,425		374,092		50,667
		043 SHIFT DIFFERENTIAL		2,569				2,569-
		047 OVERTIME		162,570		93,398		69,172-
		055 SALARY ADJUSTMENTS LABOR RSRVE		32,760				32,760-
SUBTOTAL FOR ADD GRS PAY				618,174		467,490		150,684-
SUBTOTAL FOR BUDGET CODE 2010			83	6,921,760	83	6,805,072		116,688-
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,915,166	27	2,363,126	3	447,960
SUBTOTAL FOR F/T SALARIED			24	1,915,166	27	2,363,126	3	447,960
03 UNSALARIED		031 UNSALARIED		219,202		313,393		94,191
SUBTOTAL FOR UNSALARIED				219,202		313,393		94,191

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,430		29,520			90
		047 OVERTIME		86,417		4,877			81,540-
		061 SUPPER MONEY		90					90-
		SUBTOTAL FOR ADD GRS PAY		115,937		34,397			81,540-
		SUBTOTAL FOR BUDGET CODE 2018	24	2,250,305	27	2,710,916	3		460,611
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,240,249	165	10,188,955	80		6,948,706
		SUBTOTAL FOR F/T SALARIED	85	3,240,249	165	10,188,955	80		6,948,706
03 UNSALARIED		031 UNSALARIED		3,317,443		3,408,851			91,408
		SUBTOTAL FOR UNSALARIED		3,317,443		3,408,851			91,408
04 ADD GRS PAY		X45 PY HOLIDAY PAY		111,456					111,456-
		X47 PY OVERTIME		3,211					3,211-
		041 ASSIGNMENT DIFFERENTIAL		50,597		41,000			9,597-
		042 LONGEVITY DIFFERENTIAL		160,831		170,428			9,597
		045 HOLIDAY PAY		12,798		16,009			3,211
		047 OVERTIME		154,819		104,759			50,060-
		SUBTOTAL FOR ADD GRS PAY		493,712		332,196			161,516-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	85	7,062,954	165	13,941,552	80		6,878,598
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1				1-
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY			1				1-
		SUBTOTAL FOR BUDGET CODE 2030			1				1-
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	227,567	4	286,486	11-	11-	58,919
SUBTOTAL FOR F/T SALARIED			15	227,567	4	286,486	11-	11-	58,919
03 UNSALARIED		031 UNSALARIED		591,432		605,060			13,628
SUBTOTAL FOR UNSALARIED				591,432		605,060			13,628
04 ADD GRS PAY		X47 PY OVERTIME		15					15-
		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		14,445		14,729			284
SUBTOTAL FOR ADD GRS PAY				101,042		101,311			269
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2040			15	924,109	4	996,925	11-	11-	72,816
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	782,975	47	2,931,395	38	38	2,148,420
SUBTOTAL FOR F/T SALARIED			9	782,975	47	2,931,395	38	38	2,148,420
03 UNSALARIED		031 UNSALARIED		167,339		168,456			1,117
SUBTOTAL FOR UNSALARIED				167,339		168,456			1,117
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		396		579			183
SUBTOTAL FOR ADD GRS PAY				69,682		69,865			183
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			9	1,021,096	47	3,170,816	38	38	2,149,720
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	452,991	2	283,764			169,227-
SUBTOTAL FOR F/T SALARIED			2	452,991	2	283,764			169,227-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		121,094		74,256		46,838-	
SUBTOTAL FOR UNSALARIED				121,094		74,256		46,838-	
04 ADD GRS PAY		047 OVERTIME		212,726		2,136		210,590-	
SUBTOTAL FOR ADD GRS PAY				212,726		2,136		210,590-	
SUBTOTAL FOR BUDGET CODE 2070			2	786,811	2	360,156		426,655-	
BUDGET CODE: 2071 Emergency Management-BAPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,000			1-	2,000-	
SUBTOTAL FOR F/T SALARIED				1	2,000		1-	2,000-	
SUBTOTAL FOR BUDGET CODE 2071			1	2,000			1-	2,000-	
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	466,549	9	702,300	2	235,751	
SUBTOTAL FOR F/T SALARIED				7	466,549	9	702,300	2	235,751
03 UNSALARIED		031 UNSALARIED		40,000				40,000-	
SUBTOTAL FOR UNSALARIED					40,000			40,000-	
04 ADD GRS PAY		047 OVERTIME		31,269		357		30,912-	
SUBTOTAL FOR ADD GRS PAY					31,269		357	30,912-	
SUBTOTAL FOR BUDGET CODE 2072			7	537,818	9	702,657	2	164,839	
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,096			6-	357,096-	
SUBTOTAL FOR F/T SALARIED				6	357,096		6-	357,096-	
03 UNSALARIED		031 UNSALARIED		31,731				31,731-	
SUBTOTAL FOR UNSALARIED					31,731			31,731-	
SUBTOTAL FOR BUDGET CODE 3099			6	388,827			6-	388,827-	
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,402			1-	50,402-	
SUBTOTAL FOR F/T SALARIED			1	50,402			1-	50,402-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		5,921				5,921-	
		047 OVERTIME		400				400-	
		061 SUPPER MONEY		40				40-	
SUBTOTAL FOR ADD GRS PAY				6,561				6,561-	
SUBTOTAL FOR BUDGET CODE 3210			1	56,963			1-	56,963-	
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,060			5-	191,060-	
SUBTOTAL FOR F/T SALARIED			5	191,060			5-	191,060-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,919				4,919-	
SUBTOTAL FOR ADD GRS PAY				4,919				4,919-	
SUBTOTAL FOR BUDGET CODE 3220			5	195,979			5-	195,979-	
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,041	9	435,937	3	61,104-	
SUBTOTAL FOR F/T SALARIED			6	497,041	9	435,937	3	61,104-	
SUBTOTAL FOR BUDGET CODE 3230			6	497,041	9	435,937	3	61,104-	
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,758		1,320		14,438-	
SUBTOTAL FOR F/T SALARIED				15,758		1,320		14,438-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		492		42		450-	
		043 SHIFT DIFFERENTIAL		10				10-	
		047 OVERTIME		49,500		2,500		47,000-	
SUBTOTAL FOR ADD GRS PAY				50,002		2,542		47,460-	
SUBTOTAL FOR BUDGET CODE 3240				65,760		3,862		61,898-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,022	10	743,468			184,446
SUBTOTAL FOR F/T SALARIED			10	559,022	10	743,468			184,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		2,000			496
		047 OVERTIME		1,041		1,385			344
SUBTOTAL FOR ADD GRS PAY				2,545		3,385			840
SUBTOTAL FOR BUDGET CODE 3250			10	561,567	10	746,853			185,286
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	544,572	15	182,105			362,467-
SUBTOTAL FOR F/T SALARIED			15	544,572	15	182,105			362,467-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		281		93			188-
SUBTOTAL FOR ADD GRS PAY				281		93			188-
SUBTOTAL FOR BUDGET CODE 3260			15	544,853	15	182,198			362,655-
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,649	1	68,691			17,042
SUBTOTAL FOR F/T SALARIED			1	51,649	1	68,691			17,042
03 UNSALARIED		031 UNSALARIED		6,767		9,000			2,233
SUBTOTAL FOR UNSALARIED				6,767		9,000			2,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		419			104
SUBTOTAL FOR ADD GRS PAY				315		419			104
SUBTOTAL FOR BUDGET CODE 3270			1	58,731	1	78,110			19,379
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,888	3	136,888			
SUBTOTAL FOR F/T SALARIED			3	136,888	3	136,888			
03 UNSALARIED		031 UNSALARIED		7,848		7,848			
SUBTOTAL FOR UNSALARIED				7,848		7,848			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,074		2,074				
		042 LONGEVITY DIFFERENTIAL		8,194		8,194				
		SUBTOTAL FOR ADD GRS PAY		10,268		10,268				
		SUBTOTAL FOR BUDGET CODE 3410	3	155,004	3	155,004				
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building										
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,104					35,104-	
		SUBTOTAL FOR F/T SALARIED		35,104					35,104-	
03 UNSALARIED		031 UNSALARIED		19,707					19,707-	
		SUBTOTAL FOR UNSALARIED		19,707					19,707-	
04 ADD GRS PAY		047 OVERTIME		123					123-	
		SUBTOTAL FOR ADD GRS PAY		123					123-	
		SUBTOTAL FOR BUDGET CODE 3420		54,934					54,934-	
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs										
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	11,204,770	186	12,132,990		3-	928,220	
		SUBTOTAL FOR F/T SALARIED	189	11,204,770	186	12,132,990		3-	928,220	
03 UNSALARIED		031 UNSALARIED		105,519		50,000			55,519-	
		SUBTOTAL FOR UNSALARIED		105,519		50,000			55,519-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,444		3,000			1,556	
		X47 PY OVERTIME		170					170-	
		040 EDUC AND LICENCE DIFFERENTIAL								
		041 ASSIGNMENT DIFFERENTIAL		4,981		10,000			5,019	
		042 LONGEVITY DIFFERENTIAL		326,907		208,208			118,699-	
		043 SHIFT DIFFERENTIAL		26,020		52,000			25,980	
		045 HOLIDAY PAY		4,981		10,000			5,019	
		046 TERMINAL LEAVE		7,471		15,000			7,529	
		047 OVERTIME		75,642		50,481			25,161-	
		049 BACKPAY - PRIOR YEARS		72,078					72,078-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		112,881		6,199			106,682-	
		061 SUPPER MONEY		12,483		20,000			7,517	
		SUBTOTAL FOR ADD GRS PAY		645,058		374,888			270,170-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,490		5,000		2,510	
		SUBTOTAL FOR FRINGE BENES		2,490		5,000		2,510	
		SUBTOTAL FOR BUDGET CODE 3450	189	11,957,837	186	12,562,878	3-	605,041	
BUDGET CODE: 3460 Gilead HIV Focus									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,775				7,775-	
		SUBTOTAL FOR F/T SALARIED		7,775				7,775-	
03 UNSALARIED		031 UNSALARIED		12,065				12,065-	
		SUBTOTAL FOR UNSALARIED		12,065				12,065-	
		SUBTOTAL FOR BUDGET CODE 3460		19,840				19,840-	
BUDGET CODE: 3470 EDC - STEPS to Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,284	2	23,147		122,137-	
		SUBTOTAL FOR F/T SALARIED	2	145,284	2	23,147		122,137-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,346		389		1,957-	
		047 OVERTIME		79				79-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		160				160-	
		061 SUPPER MONEY		96				96-	
		SUBTOTAL FOR ADD GRS PAY		2,681		389		2,292-	
		SUBTOTAL FOR BUDGET CODE 3470	2	147,965	2	23,536		124,429-	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	647,938	12	821,347		173,409	
		SUBTOTAL FOR F/T SALARIED	12	647,938	12	821,347		173,409	
03 UNSALARIED		031 UNSALARIED		900				900-	
		SUBTOTAL FOR UNSALARIED		900				900-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,261		6,290		29	
		043 SHIFT DIFFERENTIAL		2				2-	
		047 OVERTIME		20				20-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,264				2,264-	
		061 SUPPER MONEY		800				800-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				9,347		6,290	3,057-
SUBTOTAL FOR BUDGET CODE 3480			12	658,185	12	827,637	169,452
BUDGET CODE: 3490 HIV Care Coordination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,919	1	93,918	4,001-
SUBTOTAL FOR F/T SALARIED			1	97,919	1	93,918	4,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		619		691	72
		061 SUPPER MONEY		103			103-
SUBTOTAL FOR ADD GRS PAY				722		691	31-
SUBTOTAL FOR BUDGET CODE 3490			1	98,641	1	94,609	4,032-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,275,870	25	1,269,830	6,040-
SUBTOTAL FOR F/T SALARIED			25	1,275,870	25	1,269,830	6,040-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15			15-
		042 LONGEVITY DIFFERENTIAL		74,907		73,524	1,383-
		043 SHIFT DIFFERENTIAL		43			43-
		061 SUPPER MONEY		55			55-
SUBTOTAL FOR ADD GRS PAY				75,020		73,524	1,496-
SUBTOTAL FOR BUDGET CODE 3520			25	1,350,890	25	1,343,354	7,536-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,814	12	819,180	96,634-
SUBTOTAL FOR F/T SALARIED			12	915,814	12	819,180	96,634-
03 UNSALARIED		031 UNSALARIED		7,704			7,704-
SUBTOTAL FOR UNSALARIED				7,704			7,704-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,171		940	1,231-
		043 SHIFT DIFFERENTIAL		85			85-
		045 HOLIDAY PAY		196			196-
		047 OVERTIME		3,222			3,222-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		42		228		186	
		SUBTOTAL FOR ADD GRS PAY		8,716		1,168		7,548-	
		SUBTOTAL FOR BUDGET CODE 3530	12	932,234	12	820,348		111,886-	
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,284,243	66	5,542,252		1,258,009	
		SUBTOTAL FOR F/T SALARIED	66	4,284,243	66	5,542,252		1,258,009	
03 UNSALARIED		031 UNSALARIED		52,864		45,197		7,667-	
		SUBTOTAL FOR UNSALARIED		52,864		45,197		7,667-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,669				1,669-	
		X47 PY OVERTIME		12				12-	
		041 ASSIGNMENT DIFFERENTIAL		6,763		30,666		23,903	
		042 LONGEVITY DIFFERENTIAL		78,478		90,876		12,398	
		043 SHIFT DIFFERENTIAL		629		2,533		1,904	
		045 HOLIDAY PAY		770				770-	
		046 TERMINAL LEAVE		4,165		3,008		1,157-	
		047 OVERTIME		13,390		68,530		55,140	
		049 BACKPAY - PRIOR YEARS		32,918				32,918-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,889				36,889-	
		061 SUPPER MONEY		3,800		4,766		966	
		SUBTOTAL FOR ADD GRS PAY		179,483		200,379		20,896	
		SUBTOTAL FOR BUDGET CODE 3610	66	4,516,590	66	5,787,828		1,271,238	
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,058,130	50	3,218,419		160,289	
		SUBTOTAL FOR F/T SALARIED	50	3,058,130	50	3,218,419		160,289	
03 UNSALARIED		031 UNSALARIED		112,258		105,568		6,690-	
		SUBTOTAL FOR UNSALARIED		112,258		105,568		6,690-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,329		24,999		7,670	
		042 LONGEVITY DIFFERENTIAL		131,750		53,396		78,354-	
		043 SHIFT DIFFERENTIAL		3,264		3,516		252	
		045 HOLIDAY PAY		8,204		6,000		2,204-	
		047 OVERTIME		44,527		40,000		4,527-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		46,586		25,000			21,586-
		061 SUPPER MONEY		8,152		7,530			622-
		SUBTOTAL FOR ADD GRS PAY		259,812		160,441			99,371-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3650	50	3,430,200	50	3,484,428			54,228
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,658	2	167,914			21,256
		SUBTOTAL FOR F/T SALARIED	2	146,658	2	167,914			21,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111		108			3-
		047 OVERTIME		32,456					32,456-
		061 SUPPER MONEY		233					233-
		SUBTOTAL FOR ADD GRS PAY		32,800		108			32,692-
		SUBTOTAL FOR BUDGET CODE 3655	2	179,458	2	168,022			11,436-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	604,180	10	605,318			1,138
		SUBTOTAL FOR F/T SALARIED	10	604,180	10	605,318			1,138
03 UNSALARIED		031 UNSALARIED		15,634					15,634-
		SUBTOTAL FOR UNSALARIED		15,634					15,634-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,103		2,912			191-
		041 ASSIGNMENT DIFFERENTIAL		754					754-
		042 LONGEVITY DIFFERENTIAL		22,760		28,000			5,240
		047 OVERTIME		1,958					1,958-
		049 BACKPAY - PRIOR YEARS		1,352					1,352-
		061 SUPPER MONEY		3,121		2,911			210-
		SUBTOTAL FOR ADD GRS PAY		33,048		33,823			775
		SUBTOTAL FOR BUDGET CODE 3690	10	652,862	10	639,141			13,721-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	3,516,239	67	3,496,043			20,196-
SUBTOTAL FOR F/T SALARIED				67	3,516,239	67	3,496,043			20,196-
03 UNSALARIED		031	UNSALARIED		171,253		133,464			37,789-
SUBTOTAL FOR UNSALARIED					171,253		133,464			37,789-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		5,740					5,740-
		X45	PY HOLIDAY PAY		140					140-
		X47	PY OVERTIME		242					242-
		041	ASSIGNMENT DIFFERENTIAL		10,910		9,000			1,910-
		042	LONGEVITY DIFFERENTIAL		200,686		112,328			88,358-
		043	SHIFT DIFFERENTIAL		650		650			
		045	HOLIDAY PAY		4,000		4,000			
		047	OVERTIME		86,598		18,000			68,598-
		049	BACKPAY - PRIOR YEARS		8,699					8,699-
		055	SALARY ADJUSTMENTS LABOR RSRVE		7,701					7,701-
		061	SUPPER MONEY		705		400			305-
SUBTOTAL FOR ADD GRS PAY					326,071		144,378			181,693-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,104					1,104-
SUBTOTAL FOR FRINGE BENES					1,104					1,104-
SUBTOTAL FOR BUDGET CODE 3710				67	4,014,667	67	3,773,885			240,782-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	91,719	3	101,990		1	10,271
SUBTOTAL FOR F/T SALARIED				2	91,719	3	101,990		1	10,271
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,175		1,826			349-
		047	OVERTIME		14					14-
SUBTOTAL FOR ADD GRS PAY					2,189		1,826			363-
SUBTOTAL FOR BUDGET CODE 3770				2	93,908	3	103,816		1	9,908
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	71,150	1	75,308			4,158
SUBTOTAL FOR F/T SALARIED				1	71,150	1	75,308			4,158
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		795		423			372-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL				12		12	
		047 OVERTIME				964		964	
		061 SUPPER MONEY		29		12		17-	
		SUBTOTAL FOR ADD GRS PAY		824		1,411		587	
		SUBTOTAL FOR BUDGET CODE 3790	1	71,974	1	76,719		4,745	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,002,202	65	3,050,805		48,603	
		SUBTOTAL FOR F/T SALARIED	65	3,002,202	65	3,050,805		48,603	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,785		228,798		36,013	
		SUBTOTAL FOR ADD GRS PAY		192,785		228,798		36,013	
		SUBTOTAL FOR BUDGET CODE 3810	65	3,194,987	65	3,279,603		84,616	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,434,110	26	1,424,839		9,271-	
		SUBTOTAL FOR F/T SALARIED	26	1,434,110	26	1,424,839		9,271-	
03 UNSALARIED		031 UNSALARIED		307,852		307,852			
		SUBTOTAL FOR UNSALARIED		307,852		307,852			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		19,944				19,944-	
		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		81,318		5,182		76,136-	
		042 LONGEVITY DIFFERENTIAL		106,664		162,527		55,863	
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		045 HOLIDAY PAY							
		047 OVERTIME		17,956		5,953		12,003-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		061 SUPPER MONEY		413		69		344-	
		SUBTOTAL FOR ADD GRS PAY		231,334		175,770		55,564-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		522				522-	
		SUBTOTAL FOR FRINGE BENES		522				522-	
		SUBTOTAL FOR BUDGET CODE 3820	26	1,973,818	26	1,908,461		65,357-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,876,627	80	4,810,978	65,649-
		SUBTOTAL FOR F/T SALARIED	80	4,876,627	80	4,810,978	65,649-
03 UNSALARIED		031 UNSALARIED		228,638		293,739	65,101
		SUBTOTAL FOR UNSALARIED		228,638		293,739	65,101
04 ADD GRS PAY		X45 PY HOLIDAY PAY		5,290			5,290-
		X47 PY OVERTIME		2,390			2,390-
		040 EDUC AND LICENCE DIFFERENTIAL		2,393			2,393-
		041 ASSIGNMENT DIFFERENTIAL		68,893			68,893-
		042 LONGEVITY DIFFERENTIAL		199,432		260,964	61,532
		043 SHIFT DIFFERENTIAL		917			917-
		045 HOLIDAY PAY		4,498			4,498-
		047 OVERTIME		58,845			58,845-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		061 SUPPER MONEY		39			39-
		SUBTOTAL FOR ADD GRS PAY		348,697		260,964	87,733-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,829			8,829-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN					
		SUBTOTAL FOR FRINGE BENES		8,829			8,829-
		SUBTOTAL FOR BUDGET CODE 3910	80	5,462,791	80	5,365,681	97,110-
BUDGET CODE: 4215 BIOTERRORISM-MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	8,763,217	107	9,096,969	333,752
		SUBTOTAL FOR F/T SALARIED	107	8,763,217	107	9,096,969	333,752
03 UNSALARIED		031 UNSALARIED		267,181		222,483	44,698-
		SUBTOTAL FOR UNSALARIED		267,181		222,483	44,698-
04 ADD GRS PAY		X47 PY OVERTIME		3,517			3,517-
		040 EDUC AND LICENCE DIFFERENTIAL		809			809-
		041 ASSIGNMENT DIFFERENTIAL		20,958			20,958-
		042 LONGEVITY DIFFERENTIAL		144,040			144,040-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		046 TERMINAL LEAVE		867			867-
		047 OVERTIME		159,716		27,094	132,622-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,509					1,509-
		SUBTOTAL FOR ADD GRS PAY		332,416		27,094			305,322-
		SUBTOTAL FOR BUDGET CODE 4215	107	9,362,814	107	9,346,546			16,268-
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,230				1-	58,230-
		SUBTOTAL FOR F/T SALARIED	1	58,230				1-	58,230-
		SUBTOTAL FOR BUDGET CODE 4260	1	58,230				1-	58,230-
BUDGET CODE: 4270 CSTE DOHMH West Africa Ebola Response									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,278					90,278-
		SUBTOTAL FOR F/T SALARIED		90,278					90,278-
03 UNSALARIED		031 UNSALARIED		14,888					14,888-
		SUBTOTAL FOR UNSALARIED		14,888					14,888-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		823					823-
		042 LONGEVITY DIFFERENTIAL		2,949					2,949-
		047 OVERTIME		204					204-
		SUBTOTAL FOR ADD GRS PAY		3,976					3,976-
		SUBTOTAL FOR BUDGET CODE 4270		109,142					109,142-
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,409					13,409-
		SUBTOTAL FOR F/T SALARIED		13,409					13,409-
		SUBTOTAL FOR BUDGET CODE 4440		13,409					13,409-
BUDGET CODE: 4450 State Homeland Security Grant FFY2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000				1-	37,000-
		SUBTOTAL FOR F/T SALARIED	1	37,000				1-	37,000-
		SUBTOTAL FOR BUDGET CODE 4450	1	37,000				1-	37,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4460 State Homeland Security Grant FFY2013								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	80,708			24-	80,708-
SUBTOTAL FOR F/T SALARIED			24	80,708			24-	80,708-
SUBTOTAL FOR BUDGET CODE 4460			24	80,708			24-	80,708-
BUDGET CODE: 4470 State Homeland Security Grant FFY2014								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,790,060			46-	1,790,060-
SUBTOTAL FOR F/T SALARIED			46	1,790,060			46-	1,790,060-
03 UNSALARIED		031 UNSALARIED		74,594				74,594-
SUBTOTAL FOR UNSALARIED				74,594				74,594-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784				1,784-
		042 LONGEVITY DIFFERENTIAL		875				875-
		047 OVERTIME		23,641				23,641-
		061 SUPPER MONEY		456				456-
SUBTOTAL FOR ADD GRS PAY				26,756				26,756-
SUBTOTAL FOR BUDGET CODE 4470			46	1,891,410			46-	1,891,410-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,838,511			49-	2,838,511-
SUBTOTAL FOR F/T SALARIED			49	2,838,511			49-	2,838,511-
03 UNSALARIED		031 UNSALARIED		177,134				177,134-
SUBTOTAL FOR UNSALARIED				177,134				177,134-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22				22-
		047 OVERTIME				5,000		5,000
SUBTOTAL FOR ADD GRS PAY				22		5,000		4,978
SUBTOTAL FOR BUDGET CODE 4480			49	3,015,667		5,000	49-	3,010,667-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,052	1	27,200		43,852-
SUBTOTAL FOR F/T SALARIED			1	71,052	1	27,200		43,852-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,408			1,408-
		SUBTOTAL FOR ADD GRS PAY		1,408			1,408-
		SUBTOTAL FOR BUDGET CODE 4720	1	72,460	1	27,200	45,260-
BUDGET CODE: 4760 Bio Sense 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,240	2	144,693	453
		SUBTOTAL FOR F/T SALARIED	2	144,240	2	144,693	453
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		525		630	105
		042 LONGEVITY DIFFERENTIAL		1,122		1,070	52-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000		1,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,747		2,800	53
		SUBTOTAL FOR BUDGET CODE 4760	2	146,987	2	147,493	506
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	926,257	16	1,052,688	126,431
		SUBTOTAL FOR F/T SALARIED	16	926,257	16	1,052,688	126,431
03 UNSALARIED		031 UNSALARIED		221,424		216,500	4,924-
		SUBTOTAL FOR UNSALARIED		221,424		216,500	4,924-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668			668-
		041 ASSIGNMENT DIFFERENTIAL		103			103-
		042 LONGEVITY DIFFERENTIAL		24,729			24,729-
		043 SHIFT DIFFERENTIAL		10			10-
		047 OVERTIME		21,955			21,955-
		055 SALARY ADJUSTMENTS LABOR RSRVE		37,210			37,210-
		061 SUPPER MONEY		305			305-
		SUBTOTAL FOR ADD GRS PAY		84,980			84,980-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		398			398-
		SUBTOTAL FOR FRINGE BENES		398			398-
		SUBTOTAL FOR BUDGET CODE 4770	16	1,233,059	16	1,269,188	36,129

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	834,617	16	1,035,347	200,730
SUBTOTAL FOR F/T SALARIED			16	834,617	16	1,035,347	200,730
03 UNSALARIED		031 UNSALARIED		170,228		136,515	33,713-
SUBTOTAL FOR UNSALARIED				170,228		136,515	33,713-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		432			432-
		042 LONGEVITY DIFFERENTIAL		6,583			6,583-
		043 SHIFT DIFFERENTIAL		17			17-
		045 HOLIDAY PAY		515			515-
		047 OVERTIME		21,797			21,797-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		061 SUPPER MONEY		884			884-
SUBTOTAL FOR ADD GRS PAY				35,228			35,228-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550			550-
SUBTOTAL FOR FRINGE BENES				550			550-
SUBTOTAL FOR BUDGET CODE 4780			16	1,040,623	16	1,171,862	131,239
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,551	1	88,604	2,947-
SUBTOTAL FOR F/T SALARIED			1	91,551	1	88,604	2,947-
03 UNSALARIED		031 UNSALARIED		45,807		53,755	7,948
SUBTOTAL FOR UNSALARIED				45,807		53,755	7,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,858		5,739	2,881
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				2,858		5,739	2,881
SUBTOTAL FOR BUDGET CODE 4830			1	140,216	1	148,098	7,882
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,727	1	31,304	79,423-
SUBTOTAL FOR F/T SALARIED			1	110,727	1	31,304	79,423-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4850			1	110,727	1	31,304		79,423-
BUDGET CODE: 4860 Immunization COOP PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	489,042	13	315,970		173,072-
SUBTOTAL FOR F/T SALARIED			13	489,042	13	315,970		173,072-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,028		18,167		139
SUBTOTAL FOR ADD GRS PAY				18,028		18,167		139
SUBTOTAL FOR BUDGET CODE 4860			13	507,070	13	334,137		172,933-
BUDGET CODE: 4870 ELC Legionella Supplement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,182				154,182-
SUBTOTAL FOR F/T SALARIED				154,182				154,182-
03 UNSALARIED		031 UNSALARIED		1,000				1,000-
SUBTOTAL FOR UNSALARIED				1,000				1,000-
04 ADD GRS PAY		047 OVERTIME		186,933				186,933-
SUBTOTAL FOR ADD GRS PAY				186,933				186,933-
SUBTOTAL FOR BUDGET CODE 4870				342,115				342,115-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,171	80,216,964	1,156	84,560,487	15-	4,343,523
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,123			2-	120,123-
SUBTOTAL FOR F/T SALARIED			2	120,123			2-	120,123-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,580				4,580-
		042 LONGEVITY DIFFERENTIAL		4,232				4,232-
SUBTOTAL FOR ADD GRS PAY				8,812				8,812-
SUBTOTAL FOR BUDGET CODE 4710			2	128,935			2-	128,935-
			2723					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4790 Project INSPIRE-NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,728	3	76,829	199,899-
		SUBTOTAL FOR F/T SALARIED	3	276,728	3	76,829	199,899-
03 UNSALARIED		031 UNSALARIED		27,966		4,365	23,601-
		SUBTOTAL FOR UNSALARIED		27,966		4,365	23,601-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552		400	152-
		SUBTOTAL FOR FRINGE BENES		552		400	152-
		SUBTOTAL FOR BUDGET CODE 4790	3	306,046	3	82,394	223,652-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	5	434,981	3	82,394	2- 352,587-
		TOTAL FOR DISEASE CONTROL - PS	1,293	87,972,362	1,295	93,088,670	2 5,116,308

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,293	87,972,362	1,295	93,088,670	5,116,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,293	87,972,362	1,295	93,088,670	5,116,308

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,203,532		19,383,127	7,179,595
OTHER CATEGORICAL		1,089,826		745,493	344,333-
CAPITAL FUNDS - I.F.A.					
STATE		13,807,639		17,178,000	3,370,361
FEDERAL - C.D.					
FEDERAL - OTHER		60,871,365		55,782,050	5,089,315-
INTRA-CITY SALES					
TOTAL		87,972,362		93,088,670	5,116,308

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000- 95,000	3	93,333	280,000
10026	ADMINISTRATIVE STAFF ANALYST	113,716-200,160	3	151,585	454,754
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 92,238	35	76,947	2,693,138
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	84,794- 98,533	2	91,664	183,327
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,862- 89,862	1	89,862	89,862
10050	COMPUTER SYSTEMS MANAGER	73,173-123,777	23	98,424	2,263,750
10069	HEALTH SERVICES MANAGER	69,956-150,844	51	104,058	5,306,936
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,173- 92,342	2	84,258	168,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 78,015	37	54,347	2,010,845
10250	CLERICAL AIDE	26,647- 31,717	3	28,337	85,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 56,832	43	40,163	1,727,002
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 56,262	8	45,655	365,243
11702	OFFICE MACHINE AIDE	37,602- 43,170	2	40,386	80,772
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,082- 48,082	1	48,082	48,082
12158	PROCUREMENT ANALYST	51,687- 77,121	12	66,048	792,575
12200	STOCK WORKER	34,832- 39,807	5	37,521	187,604
12626	STAFF ANALYST	56,377- 72,698	14	66,680	933,526
12627	ASSOCIATE STAFF ANALYST	74,202- 92,253	20	79,939	1,598,771
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,775- 65,000	2	64,888	129,775
13620	COMPUTER AIDE-NON-SPVR	46,151- 49,284	2	47,718	95,435
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 85,000	3	80,312	240,935
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157-116,284	19	96,299	1,829,686
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,790-100,450	2	96,120	192,240
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,576- 99,654	2	98,115	196,230
13651	COMPUTER PROGRAMMER ANALYST	68,072- 68,072	1	68,072	68,072
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	88,483- 88,483	1	88,483	88,483
21512	LABORATORY ASSOCIATE	37,136- 44,629	28	41,838	1,171,471
21513	LABORATORY MICROBIOLOGIST	41,948- 66,028	16	54,079	865,258
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 82,034	35	64,574	2,260,101
21744	CITY RESEARCH SCIENTIST	57,969-116,417	220	80,351	17,677,328
21822	ASSOCIATE CHEMIST	40,884- 81,420	5	61,092	305,460
30087	AGENCY ATTORNEY	68,000- 68,000	1	68,000	68,000
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	76,349- 76,349	1	76,349	76,349
40502	MANAGEMENT AUDITOR	63,550- 63,550	1	63,550	63,550
40510	ACCOUNTANT	50,000- 78,475	3	67,697	203,091
40561	CONTRACT SPECIALIST	61,008- 61,008	1	61,008	61,008
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	10	68,637	686,370
51011	PUBLIC HEALTH NURSE	69,126- 75,916	8	71,085	568,679
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51110	PUBLIC HEALTH EDUCATOR	54,152- 74,804	16	62,621	1,001,943
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 75,264	43	61,867	2,660,269

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	29,510- 38,948	23	35,548	817,605
51191	PUBLIC HEALTH ADVISER	35,227- 56,192	188	46,913	8,819,643
51193	SUPERVISING PUBLIC HEALTH ADVISER	51,000- 69,070	54	58,139	3,139,481
51310	X-RAY TECHNICIAN	53,554- 61,263	3	56,521	169,563
51380	ENVIRONMENTAL HEALTH TECHNICIAN	38,725- 38,725	1	38,725	38,725
52406	COMMUNITY SERVICE AIDE	31,073- 31,073	1	31,073	31,073
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,635- 65,635	1	65,635	65,635
53039	CITY MEDICAL SPECIALIST	145,306-192,301	7	171,067	1,197,469
5304A	AGENCY MEDICAL DIRECTOR	133,250-196,340	8	170,068	1,360,546
56056	COMMUNITY ASSISTANT	35,944- 35,944	1	35,944	35,944
56058	COMMUNITY COORDINATOR	48,896- 74,049	14	61,482	860,753
60215	PUBLIC RECORDS AIDE	35,570- 35,590	2	35,580	71,160
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	66,153- 66,153	1	66,153	66,153
60910	RESEARCH ASSISTANT	62,148- 62,148	1	62,148	62,148
80184	SPACE ANALYST	70,742- 70,742	1	70,742	70,742
81805	PUBLIC HEALTH ASSISTANT	28,955- 42,603	15	34,291	514,368
82107	LABORATORY HELPER	33,590- 38,704	5	37,641	188,207
91415	GRAPHIC ARTIST	49,140- 49,140	1	49,140	49,140
95441	ASSISTANT COMMISSIONER (LABORATORIES)	172,714-172,714	1	172,714	172,714
10038	ADMINISTRATIVE STOREKEEPER	82,368- 82,368	1	82,368	82,368
30086	AGENCY ATTORNEY INTERNE	63,320- 63,320	1	63,320	63,320
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 97,095	7	69,994	489,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,826-124,156	9	97,528	877,751
56056	COMMUNITY ASSISTANT	29,391- 29,391	1	29,391	29,391
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,568-102,568	1	102,568	102,568
TOTAL FOR OBJECT 001			1,034		69,231,789

POSITION SCHEDULE FOR U/A 102			1,034		69,231,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			261		17,475,336
TOTAL FOR U/A 102			1,295		86,707,125

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3081 Center for Health Equity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,672,533	33	2,927,987	9 255,454
SUBTOTAL FOR F/T SALARIED			24	2,672,533	33	2,927,987	9 255,454
03 UNSALARIED		031 UNSALARIED		45,670		95,000	49,330
SUBTOTAL FOR UNSALARIED				45,670		95,000	49,330
04 ADD GRS PAY		045 HOLIDAY PAY		246			246-
		047 OVERTIME		12,575			12,575-
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
		061 SUPPER MONEY		1,020			1,020-
SUBTOTAL FOR ADD GRS PAY				23,841			23,841-
SUBTOTAL FOR BUDGET CODE 3081			24	2,742,044	33	3,022,987	9 280,943
TOTAL FOR ADMINISTRATION			24	2,742,044	33	3,022,987	9 280,943
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3040 District Public Health Office - Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,138,120	22	1,685,408	547,288
SUBTOTAL FOR F/T SALARIED			22	1,138,120	22	1,685,408	547,288
03 UNSALARIED		031 UNSALARIED		67,192		120,332	53,140
SUBTOTAL FOR UNSALARIED				67,192		120,332	53,140
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		5,655		2,632	3,023-
SUBTOTAL FOR ADD GRS PAY				86,967		83,944	3,023-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200	
SUBTOTAL FOR FRINGE BENES				2,200		2,200	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3040			22	1,294,479	22	1,891,884	597,405
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,727,023	64	2,988,349	1,261,326
SUBTOTAL FOR F/T SALARIED			64	1,727,023	64	2,988,349	1,261,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		3,416		3,420	4
SUBTOTAL FOR ADD GRS PAY				66,876		66,880	4
SUBTOTAL FOR BUDGET CODE 3041			64	1,793,899	64	3,055,229	1,261,330
BUDGET CODE: 3043 District Public Health Office -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	978,798	20	1,513,361	7 534,563
SUBTOTAL FOR F/T SALARIED			13	978,798	20	1,513,361	7 534,563
04 ADD GRS PAY		045 HOLIDAY PAY		3			3-
		047 OVERTIME		575		575	
SUBTOTAL FOR ADD GRS PAY				578		575	3-
SUBTOTAL FOR BUDGET CODE 3043			13	979,376	20	1,513,936	7 534,560
BUDGET CODE: 3044 District Public Health Office -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,334,857	18	1,379,332	44,475
SUBTOTAL FOR F/T SALARIED			18	1,334,857	18	1,379,332	44,475
04 ADD GRS PAY		047 OVERTIME		1,724		1,608	116-
SUBTOTAL FOR ADD GRS PAY				1,724		1,608	116-
SUBTOTAL FOR BUDGET CODE 3044			18	1,336,581	18	1,380,940	44,359
TOTAL FOR DISTRICT SERVICES			117	5,404,335	124	7,841,989	7 2,437,654

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,809,860	46	3,789,179	7	979,319
SUBTOTAL FOR F/T SALARIED			39	2,809,860	46	3,789,179	7	979,319
03 UNSALARIED		031 UNSALARIED		86,280		50,000		36,280-
SUBTOTAL FOR UNSALARIED				86,280		50,000		36,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		
		047 OVERTIME		19,503		1,729		17,774-
SUBTOTAL FOR ADD GRS PAY				36,710		18,936		17,774-
SUBTOTAL FOR BUDGET CODE 3000			39	2,932,850	46	3,858,115	7	925,265
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,687		4,839	3-	175,848-
SUBTOTAL FOR F/T SALARIED			3	180,687		4,839	3-	175,848-
03 UNSALARIED		031 UNSALARIED		652,290		50,694		601,596-
SUBTOTAL FOR UNSALARIED				652,290		50,694		601,596-
SUBTOTAL FOR BUDGET CODE 3016			3	832,977		55,533	3-	777,444-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,831,575	25	2,043,764	4	212,189
SUBTOTAL FOR F/T SALARIED			21	1,831,575	25	2,043,764	4	212,189
03 UNSALARIED		031 UNSALARIED		104,290		105,937		1,647
SUBTOTAL FOR UNSALARIED				104,290		105,937		1,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,758		304		22,454-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		633		633		
SUBTOTAL FOR ADD GRS PAY				58,881		36,427		22,454-
SUBTOTAL FOR BUDGET CODE 3020			21	1,994,746	25	2,186,128	4	191,382
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,576	9	2,101,531	9	1,881,955

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				219,576	9	2,101,531	9	1,881,955
SUBTOTAL FOR BUDGET CODE 3021				219,576	9	2,101,531	9	1,881,955
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35			
SUBTOTAL FOR F/T SALARIED			35		35			
SUBTOTAL FOR BUDGET CODE 3024			35		35			
BUDGET CODE: 3030 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		439				439-
SUBTOTAL FOR F/T SALARIED				439				439-
04 ADD GRS PAY		045 HOLIDAY PAY		1				1-
		047 OVERTIME		27				27-
SUBTOTAL FOR ADD GRS PAY				28				28-
SUBTOTAL FOR BUDGET CODE 3030				467				467-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,555	3	215,613	1	30,058
SUBTOTAL FOR F/T SALARIED			2	185,555	3	215,613	1	30,058
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	206,268	3	236,326	1	30,058
BUDGET CODE: 3032 Tobacco Control								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3032								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3038 Kids Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	200,000	2	200,000
SUBTOTAL FOR F/T SALARIED					2	200,000	2	200,000
SUBTOTAL FOR BUDGET CODE 3038					2	200,000	2	200,000
BUDGET CODE: 3050 Faith-Based Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,148	5	362,103	1	205,955
SUBTOTAL FOR F/T SALARIED			4	156,148	5	362,103	1	205,955
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132		
		047 OVERTIME		257		257		
SUBTOTAL FOR ADD GRS PAY				9,389		9,389		
SUBTOTAL FOR BUDGET CODE 3050			4	165,537	5	371,492	1	205,955
BUDGET CODE: 3060 CEO: School Based Health Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063		
SUBTOTAL FOR F/T SALARIED			2	75,063	2	75,063		
SUBTOTAL FOR BUDGET CODE 3060			2	75,063	2	75,063		
BUDGET CODE: 3061 School Based Nursing & PHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,889,923	73	10,041,580	2-	2,151,657
SUBTOTAL FOR F/T SALARIED			75	7,889,923	73	10,041,580	2-	2,151,657
03 UNSALARIED		031 UNSALARIED		48,368,935		49,017,193		648,258
SUBTOTAL FOR UNSALARIED				48,368,935		49,017,193		648,258
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634		
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465		
		042 LONGEVITY DIFFERENTIAL		44,811		44,811		
		045 HOLIDAY PAY		237,178		237,178		
		047 OVERTIME		1,079,660		219,532		860,128-
SUBTOTAL FOR ADD GRS PAY				2,087,748		1,227,620		860,128-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373		
SUBTOTAL FOR FRINGE BENES				104,373		104,373		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3061			75	58,450,979	73	60,390,766	2-	1,939,787
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3062								
BUDGET CODE: 3063 Central Administration & Operation								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			20	1,200,644	78	6,325,020	58	5,124,376
SUBTOTAL FOR F/T SALARIED			20	1,200,644	78	6,325,020	58	5,124,376
03 UNSALARIED 031 UNSALARIED				48,759		51,759		3,000
SUBTOTAL FOR UNSALARIED				48,759		51,759		3,000
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				105,268		105,268		
042 LONGEVITY DIFFERENTIAL				342		342		
047 OVERTIME				3,122		4,497		1,375
SUBTOTAL FOR ADD GRS PAY				108,732		110,107		1,375
SUBTOTAL FOR BUDGET CODE 3063			20	1,358,135	78	6,486,886	58	5,128,751
BUDGET CODE: 3064 Physicians and SMDs								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED				65,904		66,000		96
SUBTOTAL FOR F/T SALARIED				65,904		66,000		96
03 UNSALARIED 031 UNSALARIED				3,569,577		3,775,853		206,276
SUBTOTAL FOR UNSALARIED				3,569,577		3,775,853		206,276
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				44,120				44,120-
042 LONGEVITY DIFFERENTIAL				16,817				16,817-
047 OVERTIME				62,485		64,151		1,666
SUBTOTAL FOR ADD GRS PAY				123,422		64,151		59,271-
06 FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN				156,272				156,272-
SUBTOTAL FOR FRINGE BENES				156,272				156,272-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3064					3,915,175			3,906,004	9,171-
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	721,147	12	686,959	30-	34,188-	
SUBTOTAL FOR F/T SALARIED			42	721,147	12	686,959	30-	34,188-	
03 UNSALARIED		031 UNSALARIED		3,488,593		3,542,273		53,680	
SUBTOTAL FOR UNSALARIED				3,488,593		3,542,273		53,680	
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			42	4,263,434	12	4,282,926	30-	19,492	
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,178,774	10	34,626	90-	6,144,148-	
SUBTOTAL FOR F/T SALARIED			100	6,178,774	10	34,626	90-	6,144,148-	
03 UNSALARIED		031 UNSALARIED		1,536,270		86,973		1,449,297-	
SUBTOTAL FOR UNSALARIED				1,536,270		86,973		1,449,297-	
04 ADD GRS PAY		X47 PY OVERTIME		30				30-	
		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		95,846		6,533		89,313-	
		045 HOLIDAY PAY		23,000				23,000-	
		047 OVERTIME		7,118		1,060		6,058-	
SUBTOTAL FOR ADD GRS PAY				249,029		130,628		118,401-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES				32		32			
SUBTOTAL FOR BUDGET CODE 3066			100	7,964,105	10	252,259	90-	7,711,846-	
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	2,478,803	42	2,478,803	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					42	2,478,803	42	2,478,803
SUBTOTAL FOR BUDGET CODE 3067					42	2,478,803	42	2,478,803
BUDGET CODE: 3068 Reproductive Health - CATCH Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	4,137,551	23	4,137,551
SUBTOTAL FOR F/T SALARIED					23	4,137,551	23	4,137,551
SUBTOTAL FOR BUDGET CODE 3068					23	4,137,551	23	4,137,551
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE								
03 UNSALARIED		031 UNSALARIED		1,044,338				1,044,338-
SUBTOTAL FOR UNSALARIED				1,044,338				1,044,338-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		734				734-
		041 ASSIGNMENT DIFFERENTIAL		122,106				122,106-
		042 LONGEVITY DIFFERENTIAL		16,483				16,483-
		047 OVERTIME		16,339				16,339-
SUBTOTAL FOR ADD GRS PAY				155,662				155,662-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000				1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School								
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
SUBTOTAL FOR UNSALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000				200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,760		1,196		50,564-
SUBTOTAL FOR F/T SALARIED				51,760		1,196		50,564-
03 UNSALARIED		031 UNSALARIED		253,168				253,168-
SUBTOTAL FOR UNSALARIED				253,168				253,168-
SUBTOTAL FOR BUDGET CODE 3074				304,928		1,196		303,732-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	521,145	118	6,351,188	40	5,830,043
SUBTOTAL FOR F/T SALARIED			78	521,145	118	6,351,188	40	5,830,043
SUBTOTAL FOR BUDGET CODE 3076			78	521,145	118	6,351,188	40	5,830,043
BUDGET CODE: 3080 FDC Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,891			10-	453,891-
SUBTOTAL FOR F/T SALARIED			10	453,891			10-	453,891-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME		5,183				5,183-
SUBTOTAL FOR ADD GRS PAY				5,183				5,183-
SUBTOTAL FOR BUDGET CODE 3080			10	459,074			10-	459,074-
BUDGET CODE: 3088 Partnership to Improve Community Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,869			1-	96,869-
SUBTOTAL FOR F/T SALARIED			1	96,869			1-	96,869-
SUBTOTAL FOR BUDGET CODE 3088			1	96,869			1-	96,869-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,988		6,468	4-	361,520-
SUBTOTAL FOR F/T SALARIED			4	367,988		6,468	4-	361,520-
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-
SUBTOTAL FOR UNSALARIED				1,150,000				1,150,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6112			4	1,517,988		6,468	4-	1,511,520-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,791			5-	295,791-
SUBTOTAL FOR F/T SALARIED			5	295,791			5-	295,791-
SUBTOTAL FOR BUDGET CODE 6250			5	295,791			5-	295,791-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,864	1	84,917		12,053
SUBTOTAL FOR F/T SALARIED			1	72,864	1	84,917		12,053
SUBTOTAL FOR BUDGET CODE 6320			1	72,864	1	84,917		12,053
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	232,053			6-	232,053-
SUBTOTAL FOR F/T SALARIED			6	232,053			6-	232,053-
03 UNSALARIED		031 UNSALARIED		17,000				17,000-
SUBTOTAL FOR UNSALARIED				17,000				17,000-
04 ADD GRS PAY		061 SUPPER MONEY		245				245-
SUBTOTAL FOR ADD GRS PAY				245				245-
SUBTOTAL FOR BUDGET CODE 6330			6	249,298			6-	249,298-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	183,294			7-	183,294-
SUBTOTAL FOR F/T SALARIED			7	183,294			7-	183,294-
03 UNSALARIED		031 UNSALARIED		8,000				8,000-
SUBTOTAL FOR UNSALARIED				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 6350			7	191,294			7-	191,294-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6490 Creating Healthy Places in Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,482	2	103,725	75,243
SUBTOTAL FOR F/T SALARIED			2	28,482	2	103,725	75,243
03 UNSALARIED		031 UNSALARIED		75,243			75,243-
SUBTOTAL FOR UNSALARIED				75,243			75,243-
SUBTOTAL FOR BUDGET CODE 6490			2	103,725	2	103,725	
TOTAL FOR MATERNAL & CHILD HEALTH			457	87,772,288	486	97,566,877	29 9,794,589
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			598	95,918,667	643	108,431,853	45 12,513,186

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	598	95,918,667	643	108,431,853	12,513,186
FINANCIAL PLAN SAVINGS			34	842,500	842,500
APPROPRIATION	598	95,918,667	677	109,274,353	13,355,686

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,584,807		55,615,241	43,030,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		70,948,441		46,216,556	24,731,885-
FEDERAL - C.D.					
FEDERAL - OTHER		8,149,526		7,379,359	770,167-
INTRA-CITY SALES		4,235,893		63,197	4,172,696-
TOTAL		95,918,667		109,274,353	13,355,686

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

EXECUTIVE BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06776	FAMILY PUB HEALTH NURSE (HMH)	79,995- 80,020	21	80,010	1,680,220
10026	ADMINISTRATIVE STAFF ANALYST	154,396-154,396	1	154,396	154,396
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,292	19	74,188	1,409,578
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	90,000-137,632	17	109,046	1,853,775
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,836- 98,836	1	98,836	98,836
10050	COMPUTER SYSTEMS MANAGER	94,191-130,540	2	112,366	224,731
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,000-110,000	1	110,000	110,000
10069	HEALTH SERVICES MANAGER	66,411-159,297	47	100,122	4,705,712
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 67,710	27	56,044	1,513,182
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 56,775	13	45,065	585,845
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,209- 45,209	1	45,209	45,209
12158	PROCUREMENT ANALYST	49,755- 82,553	4	63,582	254,327
12626	STAFF ANALYST	48,725- 65,677	3	56,772	170,315
12627	ASSOCIATE STAFF ANALYST	73,389- 95,800	10	86,299	862,986
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,356- 52,106	2	49,731	99,462
13620	COMPUTER AIDE-NON-SPVR	49,735- 49,864	2	49,800	99,599
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13622	COMPUTER SPECIALIST (OPERATIONS)	79,674- 79,674	1	79,674	79,674
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,588-105,588	1	105,588	105,588
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,789- 96,789	1	96,789	96,789
13651	COMPUTER PROGRAMMER ANALYST	53,432- 62,168	4	58,821	235,285
21744	CITY RESEARCH SCIENTIST	57,969-127,004	40	84,816	3,392,653
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,000- 48,000	1	48,000	48,000
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
40561	CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	36,926- 38,853	2	37,890	75,779
51001	SPECIAL CONSULTANT (MHSS)	74,187- 74,187	1	74,187	74,187
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	3	68,637	205,911
5100C	SPEC CONSULTANT (MHSS) (AL2)	85,075- 85,075	1	85,075	85,075
51011	PUBLIC HEALTH NURSE	69,126- 75,921	57	74,312	4,235,811
51110	PUBLIC HEALTH EDUCATOR	53,453- 62,056	9	58,305	524,748
51191	PUBLIC HEALTH ADVISER	40,511- 54,142	36	47,670	1,716,114
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 68,116	10	58,074	580,738
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	48,862- 52,828	2	50,845	101,690
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	60,049- 77,447	4	67,888	271,552
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	57,398- 57,398	1	57,398	57,398
53039	CITY MEDICAL SPECIALIST	164,098-164,098	1	164,098	164,098
5304A	AGENCY MEDICAL DIRECTOR	154,284-202,015	7	176,331	1,234,317
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	164,000-164,000	1	164,000	164,000
56056	COMMUNITY ASSISTANT	29,391- 29,391	1	29,391	29,391
56057	COMMUNITY ASSOCIATE	44,869- 44,869	1	44,869	44,869

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	48,896- 75,900	24	63,574	1,525,782
81805	PUBLIC HEALTH ASSISTANT	28,955- 40,501	18	35,023	630,410
91415	GRAPHIC ARTIST	59,000- 59,000	1	59,000	59,000
95423	DEPUTY COMMISSIONER (HEALTH)	200,160-215,250	2	207,705	415,410
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,137- 73,137	1	73,137	73,137
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,516-101,516	1	101,516	101,516
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	106,859-106,859	1	106,859	106,859
TOTAL FOR OBJECT 001			408		30,557,981

POSITION SCHEDULE FOR U/A 103			408		30,557,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			269		20,147,296
TOTAL FOR U/A 103			677		50,705,277

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	39,658			2-	39,658-
		SUBTOTAL FOR F/T SALARIED	2	39,658			2-	39,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,053				2,053-
		SUBTOTAL FOR ADD GRS PAY		2,053				2,053-
		SUBTOTAL FOR BUDGET CODE 8330	2	41,711			2-	41,711-
		TOTAL FOR	2	41,711			2-	41,711-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,406	25	2,124,494	5	612,088
		SUBTOTAL FOR F/T SALARIED	20	1,512,406	25	2,124,494	5	612,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		10,356		1,338		9,018-
		SUBTOTAL FOR ADD GRS PAY		79,726		70,708		9,018-
		SUBTOTAL FOR BUDGET CODE 4000	20	1,592,132	25	2,195,202	5	603,070
BUDGET CODE: 4002 Anti-Gun Violence Initiative								
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 4002		300,000		300,000		
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,739	15	892,995	1-	97,744-
		SUBTOTAL FOR F/T SALARIED	16	990,739	15	892,995	1-	97,744-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		151,815		57,909		93,906-
		SUBTOTAL FOR ADD GRS PAY		276,897		182,991		93,906-
		SUBTOTAL FOR BUDGET CODE 4003	16	1,267,636	15	1,075,986	1-	191,650-
BUDGET CODE: 4004 Office of Emergency Planning & Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,343	2	109,220		5,123-
		SUBTOTAL FOR F/T SALARIED	2	114,343	2	109,220		5,123-
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	121,986	2	116,863		5,123-
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,378	3	231,838		4,460
		SUBTOTAL FOR F/T SALARIED	3	227,378	3	231,838		4,460
		SUBTOTAL FOR BUDGET CODE 4005	3	227,378	3	231,838		4,460
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,411	8	651,600		61,189
		SUBTOTAL FOR F/T SALARIED	8	590,411	8	651,600		61,189
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	596,557	8	657,746		61,189
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,819	8	671,472		67,653
		SUBTOTAL FOR F/T SALARIED	8	603,819	8	671,472		67,653
03 UNSALARIED		031 UNSALARIED		23,000		30,000		7,000
		SUBTOTAL FOR UNSALARIED		23,000		30,000		7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,975		975		7,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		2,723		2,178		545-	
		SUBTOTAL FOR ADD GRS PAY		10,698		3,153		7,545-	
		SUBTOTAL FOR BUDGET CODE 4007	8	637,517	8	704,625		67,108	
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,164,127	75	3,684,886	35	1,520,759	
		SUBTOTAL FOR F/T SALARIED	40	2,164,127	75	3,684,886	35	1,520,759	
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
		SUBTOTAL FOR UNSALARIED		11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		180,088		184,088		4,000	
		043 SHIFT DIFFERENTIAL		800				800-	
		047 OVERTIME		72,104		59,256		12,848-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,200				3,200-	
		SUBTOTAL FOR ADD GRS PAY		256,438		243,590		12,848-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	40	2,432,205	75	3,940,116	35	1,507,911	
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,235,336	18	1,206,937	1-	28,399-	
		SUBTOTAL FOR F/T SALARIED	19	1,235,336	18	1,206,937	1-	28,399-	
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		62,649		63,499		850	
		043 SHIFT DIFFERENTIAL		50				50-	
		045 HOLIDAY PAY		150				150-	
		047 OVERTIME		10,160		1,678		8,482-	
		061 SUPPER MONEY		400				400-	
		SUBTOTAL FOR ADD GRS PAY		73,509		65,177		8,332-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150			150-
		SUBTOTAL FOR FRINGE BENES		150			150-
		SUBTOTAL FOR BUDGET CODE 4011	19	1,312,995	18	1,276,114	1-
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4013					
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,195,958	79	4,980,517	26
		SUBTOTAL FOR F/T SALARIED	53	2,195,958	79	4,980,517	26
03 UNSALARIED		031 UNSALARIED		19,301		20,318	
		SUBTOTAL FOR UNSALARIED		19,301		20,318	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		64,544		11,906	52,638-
		SUBTOTAL FOR ADD GRS PAY		106,100		53,462	52,638-
		SUBTOTAL FOR BUDGET CODE 4016	53	2,321,359	79	5,054,297	26
BUDGET CODE: 4017 UPK I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	626,302	8	447,215	4-
		SUBTOTAL FOR F/T SALARIED	12	626,302	8	447,215	4-
04 ADD GRS PAY		047 OVERTIME		49,737			49,737-
		SUBTOTAL FOR ADD GRS PAY		49,737			49,737-
		SUBTOTAL FOR BUDGET CODE 4017	12	676,039	8	447,215	4-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	13,402,180	263	13,940,736	3-
		SUBTOTAL FOR F/T SALARIED	266	13,402,180	263	13,940,736	3-

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		157,197		158,483		1,286	
		SUBTOTAL FOR UNSALARIED		157,197		158,483		1,286	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		655,791		520,885		134,906-	
		SUBTOTAL FOR ADD GRS PAY		1,562,193		1,427,287		134,906-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	266	15,121,867	263	15,526,803	3-	404,936	
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	459,125	9	496,933		37,808	
		SUBTOTAL FOR F/T SALARIED	9	459,125	9	496,933		37,808	
04 ADD GRS PAY		047 OVERTIME		24,895				24,895-	
		SUBTOTAL FOR ADD GRS PAY		24,895				24,895-	
		SUBTOTAL FOR BUDGET CODE 4021	9	484,020	9	496,933		12,913	
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,670			4-	278,670-	
		SUBTOTAL FOR F/T SALARIED	4	278,670			4-	278,670-	
03 UNSALARIED		031 UNSALARIED		30,654				30,654-	
		SUBTOTAL FOR UNSALARIED		30,654				30,654-	
		SUBTOTAL FOR BUDGET CODE 4026	4	309,324			4-	309,324-	
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,149,985	22	1,573,078		423,093	
		SUBTOTAL FOR F/T SALARIED	22	1,149,985	22	1,573,078		423,093	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		266,491		272,753		6,262	
		SUBTOTAL FOR UNSALARIED		266,491		272,753		6,262	
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		88,853		20,189		68,664-	
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		256,505		187,841		68,664-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	22	1,673,531	22	2,034,222		360,691	
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,206,730	110	5,970,842	6-	764,112	
		SUBTOTAL FOR F/T SALARIED	116	5,206,730	110	5,970,842	6-	764,112	
03 UNSALARIED		031 UNSALARIED		245,105		249,596		4,491	
		SUBTOTAL FOR UNSALARIED		245,105		249,596		4,491	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		252,977		253,177		200	
		043 SHIFT DIFFERENTIAL		200		200		200-	
		045 HOLIDAY PAY		65,390		67,400		2,010	
		047 OVERTIME		129,296		63,752		65,544-	
		061 SUPPER MONEY		2,010		2,010		2,010-	
		SUBTOTAL FOR ADD GRS PAY		449,873		384,329		65,544-	
		SUBTOTAL FOR BUDGET CODE 4040	116	5,901,708	110	6,604,767	6-	703,059	
BUDGET CODE: 4045 Anthropolod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,283	58	2,645,187	44	1,813,904	
		SUBTOTAL FOR F/T SALARIED	14	831,283	58	2,645,187	44	1,813,904	
03 UNSALARIED		031 UNSALARIED		73,981		970,389		896,408	
		SUBTOTAL FOR UNSALARIED		73,981		970,389		896,408	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		187,950		53,196		134,754-	
		SUBTOTAL FOR ADD GRS PAY		214,303		79,549		134,754-	
		SUBTOTAL FOR BUDGET CODE 4045	14	1,119,567	58	3,695,125	44	2,575,558	
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,160,763	76	2,509,598	6	348,835	
		SUBTOTAL FOR F/T SALARIED	70	2,160,763	76	2,509,598	6	348,835	
03 UNSALARIED		031 UNSALARIED		7,862		11,497		3,635	
		SUBTOTAL FOR UNSALARIED		7,862		11,497		3,635	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		880				880-	
		042 LONGEVITY DIFFERENTIAL		166,330		168,000		1,670	
		043 SHIFT DIFFERENTIAL		300				300-	
		047 OVERTIME		160,739		12,562		148,177-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		350				350-	
		061 SUPPER MONEY		140				140-	
		SUBTOTAL FOR ADD GRS PAY		328,739		180,562		148,177-	
		SUBTOTAL FOR BUDGET CODE 4046	70	2,497,364	76	2,701,657	6	204,293	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,067,603	13	1,031,887		35,716-	
		SUBTOTAL FOR F/T SALARIED	13	1,067,603	13	1,031,887		35,716-	
03 UNSALARIED		031 UNSALARIED		186,282		191,729		5,447	
		SUBTOTAL FOR UNSALARIED		186,282		191,729		5,447	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,800		11,000		15,800-	
		042 LONGEVITY DIFFERENTIAL		44,840		65,840		21,000	
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		15,800		11,000		4,800-	
		047 OVERTIME		97,689		23,030		74,659-	
		061 SUPPER MONEY		400				400-	
		SUBTOTAL FOR ADD GRS PAY		215,229		140,570		74,659-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4050			13	1,469,114	13	1,364,186		104,928-
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	792,628	13	752,209		40,419-
SUBTOTAL FOR F/T SALARIED			13	792,628	13	752,209		40,419-
03 UNSALARIED		031 UNSALARIED		199,704		205,018		5,314
SUBTOTAL FOR UNSALARIED				199,704		205,018		5,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,842		54,042		200
		047 OVERTIME		608		486		122-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				54,650		54,528		122-
SUBTOTAL FOR BUDGET CODE 4060			13	1,046,982	13	1,011,755		35,227-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,255	6	284,379		3,124
SUBTOTAL FOR F/T SALARIED			6	281,255	6	284,379		3,124
03 UNSALARIED		031 UNSALARIED		99,081		102,033		2,952
SUBTOTAL FOR UNSALARIED				99,081		102,033		2,952
SUBTOTAL FOR BUDGET CODE 4062			6	380,336	6	386,412		6,076
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,000	6	345,355	3	160,355
SUBTOTAL FOR F/T SALARIED			3	185,000	6	345,355	3	160,355
SUBTOTAL FOR BUDGET CODE 4063			3	185,000	6	345,355	3	160,355
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,053,984	19	957,862	2-	96,122-
SUBTOTAL FOR F/T SALARIED			21	1,053,984	19	957,862	2-	96,122-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		21,983		21,983		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		33,970		4,850			29,120-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510			
		SUBTOTAL FOR ADD GRS PAY		139,463		110,343			29,120-
		SUBTOTAL FOR BUDGET CODE 4070	21	1,193,447	19	1,068,205	2-		125,242-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	647,733	7	656,826			9,093
		SUBTOTAL FOR F/T SALARIED	7	647,733	7	656,826			9,093
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284			
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284			
		SUBTOTAL FOR BUDGET CODE 4080	7	651,017	7	660,110			9,093
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,778	2	170,609			169-
		SUBTOTAL FOR F/T SALARIED	2	170,778	2	170,609			169-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		257		206			51-
		SUBTOTAL FOR ADD GRS PAY		3,961		3,910			51-
		SUBTOTAL FOR BUDGET CODE 4090	2	174,739	2	174,519			220-
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,894	7	450,524			67,630
		SUBTOTAL FOR F/T SALARIED	7	382,894	7	450,524			67,630
04 ADD GRS PAY		047 OVERTIME		67,630					67,630-
		SUBTOTAL FOR ADD GRS PAY		67,630					67,630-
		SUBTOTAL FOR BUDGET CODE 4115	7	450,524	7	450,524			
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	6,378,679	125	6,385,805			7,126
SUBTOTAL FOR F/T SALARIED			125	6,378,679	125	6,385,805			7,126
03 UNSALARIED		031 UNSALARIED		12,420		10,282			2,138-
SUBTOTAL FOR UNSALARIED				12,420		10,282			2,138-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,314		7,573			2,259
		042 LONGEVITY DIFFERENTIAL		242,863		430,079			187,216
		043 SHIFT DIFFERENTIAL		12,506		3,478			9,028-
		045 HOLIDAY PAY				312			312
		047 OVERTIME		226,220		347,890			121,670
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,673					54,673-
		061 SUPPER MONEY		1,402		1,806			404
SUBTOTAL FOR ADD GRS PAY				542,978		791,138			248,160
SUBTOTAL FOR BUDGET CODE 4810			125	6,934,077	125	7,187,225			253,148
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,388					9,388-
SUBTOTAL FOR F/T SALARIED				9,388					9,388-
03 UNSALARIED		031 UNSALARIED		45,238		68,749			23,511
SUBTOTAL FOR UNSALARIED				45,238		68,749			23,511
SUBTOTAL FOR BUDGET CODE 8120				54,626		68,749			14,123
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,173	2	144,382	1-		19,209
SUBTOTAL FOR F/T SALARIED			3	125,173	2	144,382	1-		19,209
03 UNSALARIED		031 UNSALARIED		2,748		7,636			4,888
SUBTOTAL FOR UNSALARIED				2,748		7,636			4,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		863		673			190-
		043 SHIFT DIFFERENTIAL		50					50-
		047 OVERTIME		15,000					15,000-
		061 SUPPER MONEY		350					350-
SUBTOTAL FOR ADD GRS PAY				16,263		673			15,590-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8220			3	144,184	2	152,691	1-		8,507
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,361		5,705			7,656-
SUBTOTAL FOR F/T SALARIED				13,361		5,705			7,656-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		1,349			1,012
SUBTOTAL FOR ADD GRS PAY				337		1,349			1,012
SUBTOTAL FOR BUDGET CODE 8240				13,698		7,054			6,644-
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,111		24,183	2-		121,928-
SUBTOTAL FOR F/T SALARIED			2	146,111		24,183	2-		121,928-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,509		1,118			5,391-
SUBTOTAL FOR ADD GRS PAY				6,509		1,118			5,391-
SUBTOTAL FOR BUDGET CODE 8290			2	152,620		25,301	2-		127,319-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,486	3	267,935			1,551-
SUBTOTAL FOR F/T SALARIED			3	269,486	3	267,935			1,551-
03 UNSALARIED		031 UNSALARIED		24,911		17,472			7,439-
SUBTOTAL FOR UNSALARIED				24,911		17,472			7,439-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,100					7,100-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				7,200					7,200-
SUBTOTAL FOR BUDGET CODE 8310			3	301,597	3	285,407			16,190-
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,860			3-		115,860-
SUBTOTAL FOR F/T SALARIED			3	115,860			3-		115,860-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000					12,000-
SUBTOTAL FOR ADD GRS PAY					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 8320			3	127,860			3-		127,860-
BUDGET CODE: 8470 Columbia Mold Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39					39-
SUBTOTAL FOR F/T SALARIED					39				39-
SUBTOTAL FOR BUDGET CODE 8470				39					39-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,776	4	51,782			178,994-
SUBTOTAL FOR F/T SALARIED				4	230,776	4	51,782		178,994-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,524					6,524-
SUBTOTAL FOR ADD GRS PAY					6,524				6,524-
SUBTOTAL FOR BUDGET CODE 8480			4	237,300	4	51,782			185,518-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,657,613	28	1,630,613			27,000-
SUBTOTAL FOR F/T SALARIED				28	1,657,613	28	1,630,613		27,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,651		116,651			
SUBTOTAL FOR ADD GRS PAY					116,651		116,651		
SUBTOTAL FOR BUDGET CODE 8510			28	1,774,264	28	1,747,264			27,000-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,344,901	21	1,230,349			114,552-
SUBTOTAL FOR F/T SALARIED				21	1,344,901	21	1,230,349		114,552-
03 UNSALARIED		031 UNSALARIED		42,476		41,472			1,004-
SUBTOTAL FOR UNSALARIED					42,476		41,472		1,004-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		144		144			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		1,206		510		696-	
		042 LONGEVITY DIFFERENTIAL		80,659		74,352		6,307-	
		043 SHIFT DIFFERENTIAL		1,178		191		987-	
		047 OVERTIME		2,357		1,918		439-	
		061 SUPPER MONEY		69		69			
		SUBTOTAL FOR ADD GRS PAY		85,613		77,184		8,429-	
		SUBTOTAL FOR BUDGET CODE 8530	21	1,472,990	21	1,349,005		123,985-	
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,443			2-	49,443-	
		SUBTOTAL FOR F/T SALARIED	2	49,443			2-	49,443-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,987				2,987-	
		061 SUPPER MONEY		10				10-	
		SUBTOTAL FOR ADD GRS PAY		2,997				2,997-	
		SUBTOTAL FOR BUDGET CODE 8645	2	52,440			2-	52,440-	
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	501,915	6	41,409	1	460,506-	
		SUBTOTAL FOR F/T SALARIED	5	501,915	6	41,409	1	460,506-	
03 UNSALARIED		031 UNSALARIED		12,355		1,123		11,232-	
		SUBTOTAL FOR UNSALARIED		12,355		1,123		11,232-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		189				189-	
		042 LONGEVITY DIFFERENTIAL		1,016				1,016-	
		061 SUPPER MONEY		4				4-	
		SUBTOTAL FOR ADD GRS PAY		1,209				1,209-	
		SUBTOTAL FOR BUDGET CODE 8680	5	515,479	6	42,532	1	472,947-	
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,112				18,112-	
		SUBTOTAL FOR F/T SALARIED		18,112				18,112-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			22			22-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				22			22-
SUBTOTAL FOR BUDGET CODE 8690				18,134			18,134-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	266,500	4	290,000	23,500
SUBTOTAL FOR F/T SALARIED			4	266,500	4	290,000	23,500
03 UNSALARIED	031	UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,000			4,000-
	042	LONGEVITY DIFFERENTIAL		5,000			5,000-
	043	SHIFT DIFFERENTIAL		5,000			5,000-
	045	HOLIDAY PAY		1,500			1,500-
	047	OVERTIME		8,000			8,000-
SUBTOTAL FOR ADD GRS PAY				23,500			23,500-
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			955	56,339,678	1,046	63,833,611	91
TOTAL FOR ENVIRONMENTAL HEALTH - PS			957	56,381,389	1,046	63,833,611	89

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	957	56,381,389	1,046	63,833,611	7,452,222
FINANCIAL PLAN SAVINGS APPROPRIATION	957	56,381,389	1,046	63,833,611	7,452,222

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,343,173		44,199,886	6,856,713
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		7,785,336		9,521,861	1,736,525
FEDERAL - C.D.					
FEDERAL - OTHER		10,394,421		9,565,314	829,107-
INTRA-CITY SALES		762,433		450,524	311,909-
TOTAL		56,381,389		63,833,611	7,452,222

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06663	POISON INFORMATION SPECIALIST(DOH)	83,629-104,675	13	91,573	1,190,452
10026	ADMINISTRATIVE STAFF ANALYST	134,848-144,056	2	139,452	278,904
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,223- 92,322	12	78,959	947,512
10050	COMPUTER SYSTEMS MANAGER	91,893-134,848	3	108,433	325,300
10069	HEALTH SERVICES MANAGER	84,680-139,490	16	111,786	1,788,580
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 70,371	36	54,338	1,956,151
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 49,333	33	38,926	1,284,550
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,849- 44,250	6	41,177	247,061
11702	OFFICE MACHINE AIDE	30,644- 36,172	3	33,653	100,959
12158	PROCUREMENT ANALYST	36,499- 52,268	3	45,917	137,751
12200	STOCK WORKER	32,862- 36,832	2	34,847	69,694
12626	STAFF ANALYST	56,092- 72,595	3	64,731	194,193
12627	ASSOCIATE STAFF ANALYST	75,011- 86,563	5	80,914	404,568
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 62,510	2	57,287	114,574
13615	COMPUTER SERVICE TECHNICIAN	42,603- 52,728	2	47,666	95,331
13620	COMPUTER AIDE-NON-SPVR	42,603- 49,681	14	43,703	611,841
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,285- 76,285	1	76,285	76,285
13632	COMPUTER SPECIALIST (SOFTWARE)	105,423-105,423	1	105,423	105,423
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,083- 97,083	1	97,083	97,083
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-103,192	2	94,184	188,368
13651	COMPUTER PROGRAMMER ANALYST	62,539- 62,539	1	62,539	62,539
20215	CIVIL ENGINEER	70,983- 70,983	1	70,983	70,983
21516	SCIENTIST (RADIATION CONTROL)	61,237- 82,135	13	71,267	926,475
21538	SCIENTIST (WATER ECOLOGY)	64,979- 73,401	3	68,950	206,849
21744	CITY RESEARCH SCIENTIST	57,969-113,842	73	79,391	5,795,537
30087	AGENCY ATTORNEY	84,652- 84,652	1	84,652	84,652
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,450	9	55,289	497,601
31215	PUBLIC HEALTH SANITARIAN	41,199- 71,322	247	52,632	13,000,057
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 94,127	113	67,132	7,585,906
51011	PUBLIC HEALTH NURSE	69,126- 69,126	1	69,126	69,126
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51110	PUBLIC HEALTH EDUCATOR	53,535- 67,293	2	60,414	120,828
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,583- 68,469	3	65,796	197,389
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	34,784- 38,043	2	36,414	72,827
51191	PUBLIC HEALTH ADVISER	56,192- 56,192	1	56,192	56,192
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 57,034	2	56,635	113,269
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	64,000- 86,533	33	70,049	2,311,609
52406	COMMUNITY SERVICE AIDE	30,889- 31,892	5	31,606	158,029
5304A	AGENCY MEDICAL DIRECTOR	188,096-188,096	1	188,096	188,096
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	144,578-144,578	1	144,578	144,578
56056	COMMUNITY ASSISTANT	37,208- 37,208	1	37,208	37,208

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 48,526	8	42,433	339,462
56058	COMMUNITY COORDINATOR	48,895- 66,625	7	54,920	384,440
60215	PUBLIC RECORDS AIDE	39,663- 42,603	4	41,373	165,490
70810	SPECIAL OFFICER	31,961- 31,961	2	31,961	63,922
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	98,760-143,926	8	114,843	918,747
90505	SUPERVISOR (PEST CONTROL)	35,299- 67,416	13	45,013	585,165
90510	EXTERMINATOR	30,752- 44,853	26	38,997	1,013,915
90535	SUPERVISOR (EXTERMINATORS)	40,901- 46,267	9	41,524	373,715
90643	CITY PEST CONTROL AIDE	25,788- 33,505	16	30,331	485,299
21740	RESEARCH ASSISTANT BEHAV SCI	37,492- 37,492	1	37,492	37,492
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,927- 66,720	6	58,973	353,836
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	200,160-200,160	1	200,160	200,160
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	73,995- 73,995	1	73,995	73,995
22015	PHYSICIST	78,276- 78,276	1	78,276	78,276
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	68,542-112,170	10	91,992	919,919
TOTAL FOR OBJECT 001			787		47,984,079

POSITION SCHEDULE FOR U/A 104			787		47,984,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			259		15,791,457
TOTAL FOR U/A 104			1,046		63,775,536

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	12,992,028	225	14,066,490	35-	1,074,462
SUBTOTAL FOR F/T SALARIED			260	12,992,028	225	14,066,490	35-	1,074,462
03 UNSALARIED		031 UNSALARIED		47,934		15,762		32,172-
SUBTOTAL FOR UNSALARIED				47,934		15,762		32,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,490				74,490-
		042 LONGEVITY DIFFERENTIAL		246,092		1,742		244,350-
		043 SHIFT DIFFERENTIAL		14,483				14,483-
		045 HOLIDAY PAY		10,901				10,901-
		047 OVERTIME		43,574		250		43,324-
		055 SALARY ADJUSTMENTS LABOR RSRVE		136,000				136,000-
		061 SUPPER MONEY		501				501-
SUBTOTAL FOR ADD GRS PAY				526,041		1,992		524,049-
SUBTOTAL FOR BUDGET CODE 5716			260	13,566,003	225	14,084,244	35-	518,241
BUDGET CODE: 5717 Early Intervention Admin Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,226,575	37	2,278,952		52,377
SUBTOTAL FOR F/T SALARIED			37	2,226,575	37	2,278,952		52,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217				3,217-
		042 LONGEVITY DIFFERENTIAL		20,545				20,545-
		055 SALARY ADJUSTMENTS LABOR RSRVE		28,500				28,500-
		061 SUPPER MONEY		115				115-
SUBTOTAL FOR ADD GRS PAY				52,377				52,377-
SUBTOTAL FOR BUDGET CODE 5717			37	2,278,952	37	2,278,952		
TOTAL FOR			297	15,844,955	262	16,363,196	35-	518,241
TOTAL FOR EARLY INTERVENTION - PS			297	15,844,955	262	16,363,196	35-	518,241

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	15,844,955	262	16,363,196	518,241
FINANCIAL PLAN SAVINGS APPROPRIATION	297	15,844,955	262	16,363,196	518,241

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,145,110		1,663,351	518,241
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,210,446		6,210,446	
FEDERAL - C.D.					
FEDERAL - OTHER		8,489,399		8,489,399	
INTRA-CITY SALES					
TOTAL		15,844,955		16,363,196	518,241

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 90,023	8	69,230	553,838
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	86,000-111,644	2	98,822	197,644
10069	HEALTH SERVICES MANAGER	82,137-144,706	6	100,654	603,925
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 55,127	21	48,871	1,026,292
10236	*ASSIST COORDINATING MANAGER	48,082- 48,322	4	48,149	192,594
10250	CLERICAL AIDE	26,647- 26,647	1	26,647	26,647
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,275	15	40,764	611,459
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 54,818	13	42,492	552,398
12158	PROCUREMENT ANALYST	52,305- 87,000	3	65,805	197,416
12627	ASSOCIATE STAFF ANALYST	73,389- 73,502	2	73,446	146,891
12647	*SYSTEMS ANALYST	37,687- 56,407	12	46,708	560,490
12648	*SENIOR SYSTEMS ANALYST	46,543- 72,810	4	55,436	221,742
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	50,238- 65,340	3	59,940	179,821
12652	*SR MANAGEMENT CONSULTANT (HMH)	67,519- 89,401	17	78,857	1,340,570
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,887- 55,887	1	55,887	55,887
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,101- 92,250	3	82,287	246,860
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 95,821	4	87,853	351,410
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,547- 98,547	1	98,547	98,547
21744	CITY RESEARCH SCIENTIST	79,704- 80,000	2	79,852	159,704
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,125- 46,125	1	46,125	46,125
40561	CONTRACT SPECIALIST	70,661- 70,661	1	70,661	70,661
51001	SPECIAL CONSULTANT (MHSS)	54,348- 77,573	6	68,969	413,816
51110	PUBLIC HEALTH EDUCATOR	53,504- 53,504	1	53,504	53,504
5304A	AGENCY MEDICAL DIRECTOR	160,000-184,947	2	172,474	344,947
56056	COMMUNITY ASSISTANT	29,391- 38,131	4	35,463	141,852
56057	COMMUNITY ASSOCIATE	39,899- 39,899	1	39,899	39,899
83051	HEALTH CARE PROG PLAN/ANALYST	50,054- 52,363	6	51,397	308,384
83052	SR HEALTHCARE PROG PLAN ANLYST	51,177- 79,299	73	61,024	4,454,778
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	101,901-101,901	1	101,901	101,901
95948	*COORDINATING MANAGER (HMH)	54,142- 83,281	10	66,413	664,134
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	86,272-101,056	4	90,817	363,267
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,752- 57,752	1	57,752	57,752
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,267-107,190	2	102,229	204,457
TOTAL FOR OBJECT 001			235		14,589,612

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 105		235		14,589,612
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		27		1,676,253
	TOTAL FOR U/A 105		262		16,265,865

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	768,495	3	407,256	3-	361,239-
SUBTOTAL FOR F/T SALARIED			6	768,495	3	407,256	3-	361,239-
03 UNSALARIED		031 UNSALARIED		3,704				3,704-
SUBTOTAL FOR UNSALARIED				3,704				3,704-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		720		1,577		857
		042 LONGEVITY DIFFERENTIAL		2,137		1,135		1,002-
		043 SHIFT DIFFERENTIAL		900				900-
		045 HOLIDAY PAY		900				900-
		047 OVERTIME		5,400				5,400-
SUBTOTAL FOR ADD GRS PAY				10,057		2,712		7,345-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90				90-
SUBTOTAL FOR FRINGE BENES				90				90-
SUBTOTAL FOR BUDGET CODE 6011			6	782,346	3	409,968	3-	372,378-
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,104,662	31	2,330,949	1-	226,287
SUBTOTAL FOR F/T SALARIED			32	2,104,662	31	2,330,949	1-	226,287
03 UNSALARIED		031 UNSALARIED		32,784		11,437		21,347-
SUBTOTAL FOR UNSALARIED				32,784		11,437		21,347-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54		723		669
		042 LONGEVITY DIFFERENTIAL		586		15,802		15,216
		043 SHIFT DIFFERENTIAL				1,334		1,334
		045 HOLIDAY PAY				5,070		5,070
		047 OVERTIME		25,812		111,718		85,906
		061 SUPPER MONEY				2,082		2,082
SUBTOTAL FOR ADD GRS PAY				26,452		136,729		110,277
SUBTOTAL FOR BUDGET CODE 6014			32	2,163,898	31	2,479,115	1-	315,217
BUDGET CODE: 6015 Office of General Counsel								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,121,756	7	663,810	9-	457,946-	
SUBTOTAL FOR F/T SALARIED			16	1,121,756	7	663,810	9-	457,946-	
03 UNSALARIED		031 UNSALARIED		10,169				10,169-	
SUBTOTAL FOR UNSALARIED				10,169				10,169-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,577		1,577	
		042 LONGEVITY DIFFERENTIAL				5,921		5,921	
		047 OVERTIME				869		869	
		061 SUPPER MONEY				173		173	
SUBTOTAL FOR ADD GRS PAY						8,540		8,540	
SUBTOTAL FOR BUDGET CODE 6015			16	1,131,925	7	672,350	9-	459,575-	
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,951,459	30	2,713,743	18-	237,716-	
SUBTOTAL FOR F/T SALARIED			48	2,951,459	30	2,713,743	18-	237,716-	
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		61,336		60,880	
		042 LONGEVITY DIFFERENTIAL		259		5,097		4,838	
		043 SHIFT DIFFERENTIAL				16,121		16,121	
		045 HOLIDAY PAY				84,472		84,472	
		047 OVERTIME		699,253		831,944		132,691	
		061 SUPPER MONEY				250		250	
SUBTOTAL FOR ADD GRS PAY				699,968		999,220		299,252	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		377				377-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		168,950		156,952		11,998-	
SUBTOTAL FOR FRINGE BENES				169,327		156,952		12,375-	
SUBTOTAL FOR BUDGET CODE 6016			48	4,025,286	30	3,869,915	18-	155,371-	
BUDGET CODE: 6017 Health and Safety									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,454	2	174,831	1-	85,623-	
SUBTOTAL FOR F/T SALARIED			3	260,454	2	174,831	1-	85,623-	
03 UNSALARIED		031 UNSALARIED		907				907-	
SUBTOTAL FOR UNSALARIED				907				907-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,736		1,736	
		047 OVERTIME		2,972		9,410		6,438	
		061 SUPPER MONEY				82		82	
SUBTOTAL FOR ADD GRS PAY				2,972		11,228		8,256	
SUBTOTAL FOR BUDGET CODE 6017			3	264,333	2	186,059	1-	78,274-	
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	286,322	6	288,564		2,242	
SUBTOTAL FOR F/T SALARIED			6	286,322	6	288,564		2,242	
03 UNSALARIED		031 UNSALARIED		987				987-	
SUBTOTAL FOR UNSALARIED				987				987-	
04 ADD GRS PAY		047 OVERTIME		4,650		32,130		27,480	
SUBTOTAL FOR ADD GRS PAY				4,650		32,130		27,480	
SUBTOTAL FOR BUDGET CODE 6020			6	291,959	6	320,694		28,735	
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,036,919	27	2,259,730	3	222,811	
SUBTOTAL FOR F/T SALARIED			24	2,036,919	27	2,259,730	3	222,811	
03 UNSALARIED		031 UNSALARIED		32,129				32,129-	
SUBTOTAL FOR UNSALARIED				32,129				32,129-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				696		696	
		042 LONGEVITY DIFFERENTIAL		1,638		29,788		28,150	
		043 SHIFT DIFFERENTIAL				1,399		1,399	
		045 HOLIDAY PAY				1,523		1,523	
		047 OVERTIME		26,395		129,114		102,719	
		061 SUPPER MONEY				865		865	
SUBTOTAL FOR ADD GRS PAY				28,033		163,385		135,352	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6021			24	2,097,081	27	2,423,115	3	326,034
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	366,678	10	422,172		55,494
SUBTOTAL FOR F/T SALARIED			10	366,678	10	422,172		55,494
03 UNSALARIED		031 UNSALARIED		21,985				21,985-
SUBTOTAL FOR UNSALARIED				21,985				21,985-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,577		1,577
		042 LONGEVITY DIFFERENTIAL		98		14,669		14,571
		043 SHIFT DIFFERENTIAL				520		520
		047 OVERTIME		1,190		24,472		23,282
		061 SUPPER MONEY				594		594
SUBTOTAL FOR ADD GRS PAY				1,288		41,832		40,544
SUBTOTAL FOR BUDGET CODE 6022			10	389,951	10	464,004		74,053
BUDGET CODE: 6027 Environmental Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,368	15	495,946	15	458,578
SUBTOTAL FOR F/T SALARIED				37,368	15	495,946	15	458,578
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				8,016		8,016
		042 LONGEVITY DIFFERENTIAL				1,135		1,135
		043 SHIFT DIFFERENTIAL				782		782
		045 HOLIDAY PAY				9,676		9,676
		047 OVERTIME				119,600		119,600
		061 SUPPER MONEY				166		166
SUBTOTAL FOR ADD GRS PAY						139,375		139,375
SUBTOTAL FOR BUDGET CODE 6027				37,368	15	635,321	15	597,953
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,634,563	31	1,725,069	2-	90,506
SUBTOTAL FOR F/T SALARIED			33	1,634,563	31	1,725,069	2-	90,506
03 UNSALARIED		031 UNSALARIED		21,961				21,961-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					21,961				21,961-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,848			3,848
		043 SHIFT DIFFERENTIAL				9,480			9,480
		045 HOLIDAY PAY				18,491			18,491
		047 OVERTIME		127,435		175,891			48,456
		061 SUPPER MONEY				788			788
SUBTOTAL FOR ADD GRS PAY					127,435		208,498		81,063
SUBTOTAL FOR BUDGET CODE 6031			33	1,783,959	31	1,933,567	2-		149,608
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,982,870	36	6,283,497	1		300,627
SUBTOTAL FOR F/T SALARIED				35	5,982,870	36	6,283,497	1	300,627
03 UNSALARIED		031 UNSALARIED		149,155					149,155-
SUBTOTAL FOR UNSALARIED					149,155				149,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				962			962
		042 LONGEVITY DIFFERENTIAL		42,607		86,151			43,544
		047 OVERTIME		35,667		70,419			34,752
		061 SUPPER MONEY				11,414			11,414
SUBTOTAL FOR ADD GRS PAY					78,274		168,946		90,672
SUBTOTAL FOR BUDGET CODE 6032			35	6,210,299	36	6,452,443	1		242,144
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,603,897	60	2,870,827	2		266,930
SUBTOTAL FOR F/T SALARIED				58	2,603,897	60	2,870,827	2	266,930
03 UNSALARIED		031 UNSALARIED		122,705					122,705-
SUBTOTAL FOR UNSALARIED					122,705				122,705-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		30,882			28,906
		042 LONGEVITY DIFFERENTIAL		5,266		8,433			3,167
		043 SHIFT DIFFERENTIAL		447		43,805			43,358
		045 HOLIDAY PAY		8,960		72,902			63,942
		047 OVERTIME		151,201		705,288			554,087
		061 SUPPER MONEY				1,490			1,490

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					167,850		862,800		694,950
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712					712-
SUBTOTAL FOR FRINGE BENES					712				712-
SUBTOTAL FOR BUDGET CODE 6033				58	2,895,164	60	3,733,627	2	838,463
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	318,622	6	335,434			16,812
SUBTOTAL FOR F/T SALARIED				6	318,622	6	335,434		16,812
03 UNSALARIED		031 UNSALARIED		9,212					9,212-
SUBTOTAL FOR UNSALARIED					9,212				9,212-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,062			1,062
		043 SHIFT DIFFERENTIAL				5,693			5,693
		045 HOLIDAY PAY				5,285			5,285
		047 OVERTIME		30,602		11,838			18,764-
		061 SUPPER MONEY				202			202
SUBTOTAL FOR ADD GRS PAY					30,602		24,080		6,522-
SUBTOTAL FOR BUDGET CODE 6034				6	358,436	6	359,514		1,078
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	413,016	8	428,546	1-		15,530
SUBTOTAL FOR F/T SALARIED				9	413,016	8	428,546	1-	15,530
03 UNSALARIED		031 UNSALARIED		4,911					4,911-
SUBTOTAL FOR UNSALARIED					4,911				4,911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,754			3,754
		045 HOLIDAY PAY				6,875			6,875
		047 OVERTIME		5,047		16,775			11,728
		061 SUPPER MONEY				92			92
SUBTOTAL FOR ADD GRS PAY					5,047		27,496		22,449
SUBTOTAL FOR BUDGET CODE 6035				9	422,974	8	456,042	1-	33,068

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6036 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	278,170	14	1,053,761	12	775,591
SUBTOTAL FOR F/T SALARIED			2	278,170	14	1,053,761	12	775,591
03 UNSALARIED		031 UNSALARIED		3,501				3,501-
SUBTOTAL FOR UNSALARIED				3,501				3,501-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,221		2,221
		042 LONGEVITY DIFFERENTIAL				1,362		1,362
		045 HOLIDAY PAY				8,273		8,273
		047 OVERTIME		3,598		99,038		95,440
		061 SUPPER MONEY				132		132
SUBTOTAL FOR ADD GRS PAY				3,598		111,026		107,428
SUBTOTAL FOR BUDGET CODE 6036			2	285,269	14	1,164,787	12	879,518
BUDGET CODE: 6043 Toxicology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,865,920	35	2,758,872	9	892,952
SUBTOTAL FOR F/T SALARIED			26	1,865,920	35	2,758,872	9	892,952
03 UNSALARIED		031 UNSALARIED		72,589				72,589-
SUBTOTAL FOR UNSALARIED				72,589				72,589-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,197		3,197
		042 LONGEVITY DIFFERENTIAL		2,632		61,212		58,580
		043 SHIFT DIFFERENTIAL				712		712
		047 OVERTIME		67,392		45,609		21,783-
		061 SUPPER MONEY				121		121
SUBTOTAL FOR ADD GRS PAY				70,024		110,851		40,827
SUBTOTAL FOR BUDGET CODE 6043			26	2,008,533	35	2,869,723	9	861,190
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,807	6	364,708	4-	103,099-
SUBTOTAL FOR F/T SALARIED			10	467,807	6	364,708	4-	103,099-
03 UNSALARIED		031 UNSALARIED		17,397		16,321		1,076-
SUBTOTAL FOR UNSALARIED				17,397		16,321		1,076-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		64				64-	
		042	LONGEVITY DIFFERENTIAL		227		2,421		2,194	
		043	SHIFT DIFFERENTIAL				1,903		1,903	
		047	OVERTIME		3,158		14,695		11,537	
		061	SUPPER MONEY				633		633	
SUBTOTAL FOR ADD GRS PAY						3,449		19,652		16,203
SUBTOTAL FOR BUDGET CODE 6044					10	488,653	6	400,681	4-	87,972-
BUDGET CODE: 6045 Anthropology										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	346,502	3	283,271	1-	63,231-	
SUBTOTAL FOR F/T SALARIED					4	346,502	3	283,271	1-	63,231-
03 UNSALARIED		031	UNSALARIED		3,710				3,710-	
SUBTOTAL FOR UNSALARIED						3,710				3,710-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		152				152-	
		045	HOLIDAY PAY				1,015		1,015	
		047	OVERTIME		142		1,513		1,371	
		061	SUPPER MONEY				147		147	
SUBTOTAL FOR ADD GRS PAY						294		2,675		2,381
SUBTOTAL FOR BUDGET CODE 6045					4	350,506	3	285,946	1-	64,560-
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	450,254	3	258,446	1-	191,808-	
SUBTOTAL FOR F/T SALARIED					4	450,254	3	258,446	1-	191,808-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		743				743-	
		042	LONGEVITY DIFFERENTIAL		1,951		2,530		579	
		043	SHIFT DIFFERENTIAL		929		2,667		1,738	
		045	HOLIDAY PAY		929		6,654		5,725	
		047	OVERTIME		5,575		41,300		35,725	
		061	SUPPER MONEY				299		299	
SUBTOTAL FOR ADD GRS PAY						10,127		53,450		43,323
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		93				93-	
SUBTOTAL FOR FRINGE BENES						93				93-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6046			4	460,474	3	311,896	1-		148,578-
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,108,689	33	3,010,738	2-		97,951-
SUBTOTAL FOR F/T SALARIED			35	3,108,689	33	3,010,738	2-		97,951-
03 UNSALARIED		031 UNSALARIED		238,461		70,229			168,232-
SUBTOTAL FOR UNSALARIED				238,461		70,229			168,232-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				52,033			52,033
		042 LONGEVITY DIFFERENTIAL		34,090		103,644			69,554
		043 SHIFT DIFFERENTIAL		21,535		79,127			57,592
		045 HOLIDAY PAY				47,522			47,522
		047 OVERTIME		128,681		445,303			316,622
		061 SUPPER MONEY				1,003			1,003
SUBTOTAL FOR ADD GRS PAY				184,306		728,632			544,326
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667					667-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,696		3,080			616-
SUBTOTAL FOR FRINGE BENES				4,363		3,080			1,283-
SUBTOTAL FOR BUDGET CODE 6047			35	3,535,819	33	3,812,679	2-		276,860
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	796,530	19	1,037,273			240,743
SUBTOTAL FOR F/T SALARIED			19	796,530	19	1,037,273			240,743
03 UNSALARIED		031 UNSALARIED		22,178					22,178-
SUBTOTAL FOR UNSALARIED				22,178					22,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,905			17,905
		045 HOLIDAY PAY				13,219			13,219
		047 OVERTIME		32,138		56,963			24,825
		061 SUPPER MONEY				836			836
SUBTOTAL FOR ADD GRS PAY				32,138		88,923			56,785
SUBTOTAL FOR BUDGET CODE 6048			19	850,846	19	1,126,196			275,350

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,895	17	610,786	1		13,891
SUBTOTAL FOR F/T SALARIED			16	596,895	17	610,786	1		13,891
03 UNSALARIED		031 UNSALARIED		37,392					37,392-
SUBTOTAL FOR UNSALARIED				37,392					37,392-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,306			1,306
		042 LONGEVITY DIFFERENTIAL				12,800			12,800
		043 SHIFT DIFFERENTIAL				22,338			22,338
		045 HOLIDAY PAY				13,400			13,400
		047 OVERTIME		2,824		121,018			118,194
		061 SUPPER MONEY				486			486
SUBTOTAL FOR ADD GRS PAY				2,824		171,348			168,524
SUBTOTAL FOR BUDGET CODE 6049			16	637,111	17	782,134	1		145,023
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,807	4	261,159	1-		149,648-
SUBTOTAL FOR F/T SALARIED			5	410,807	4	261,159	1-		149,648-
03 UNSALARIED		031 UNSALARIED		16,789					16,789-
SUBTOTAL FOR UNSALARIED				16,789					16,789-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,976			1,976
		043 SHIFT DIFFERENTIAL				7,841			7,841
		045 HOLIDAY PAY				6,914			6,914
		047 OVERTIME		6,771		45,083			38,312
		061 SUPPER MONEY				120			120
SUBTOTAL FOR ADD GRS PAY				6,771		61,934			55,163
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712					712-
SUBTOTAL FOR FRINGE BENES				712					712-
SUBTOTAL FOR BUDGET CODE 6051			5	435,079	4	323,093	1-		111,986-
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,397,827	28	1,259,294	3-		138,533-
SUBTOTAL FOR F/T SALARIED			31	1,397,827	28	1,259,294	3-		138,533-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		104,887				104,887-	
		SUBTOTAL FOR UNSALARIED		104,887				104,887-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				34,228		34,228	
		042 LONGEVITY DIFFERENTIAL				18,445		18,445	
		043 SHIFT DIFFERENTIAL				47,763		47,763	
		045 HOLIDAY PAY				27,556		27,556	
		047 OVERTIME		42,096		272,920		230,824	
		061 SUPPER MONEY				149		149	
		SUBTOTAL FOR ADD GRS PAY		42,096		401,061		358,965	
		SUBTOTAL FOR BUDGET CODE 6053	31	1,544,810	28	1,660,355	3-	115,545	
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,057,845	19	876,800	3-	181,045-	
		SUBTOTAL FOR F/T SALARIED	22	1,057,845	19	876,800	3-	181,045-	
03 UNSALARIED		031 UNSALARIED		41,475				41,475-	
		SUBTOTAL FOR UNSALARIED		41,475				41,475-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				12,855		12,855	
		045 HOLIDAY PAY				8,607		8,607	
		047 OVERTIME		315,539		89,400		226,139-	
		061 SUPPER MONEY				690		690	
		SUBTOTAL FOR ADD GRS PAY		315,539		111,552		203,987-	
		SUBTOTAL FOR BUDGET CODE 6054	22	1,414,859	19	988,352	3-	426,507-	
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	11,405,563	176	12,731,465	27	1,325,902	
		SUBTOTAL FOR F/T SALARIED	149	11,405,563	176	12,731,465	27	1,325,902	
03 UNSALARIED		031 UNSALARIED		164,316				164,316-	
		SUBTOTAL FOR UNSALARIED		164,316				164,316-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,526		18,176		1,350-	
		042 LONGEVITY DIFFERENTIAL		57,182		172,701		115,519	
		043 SHIFT DIFFERENTIAL		24,408		5,842		18,566-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		24,408		19,620		4,788-	
		047 OVERTIME		227,850		111,735		116,115-	
		061 SUPPER MONEY				8,270		8,270	
		SUBTOTAL FOR ADD GRS PAY		353,374		336,344		17,030-	
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	11,925,693	176	13,067,809	27	1,142,116	
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	590,357	7	660,865		70,508	
		SUBTOTAL FOR F/T SALARIED	7	590,357	7	660,865		70,508	
03 UNSALARIED		031 UNSALARIED		1,833				1,833-	
		SUBTOTAL FOR UNSALARIED		1,833				1,833-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,032		7,032	
		047 OVERTIME		532				532-	
		061 SUPPER MONEY				66		66	
		SUBTOTAL FOR ADD GRS PAY		532		7,098		6,566	
		SUBTOTAL FOR BUDGET CODE 6061	7	592,722	7	667,963		75,241	
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		39,984				39,984-	
		099 ADD GROSS(& FRINGES) HOLD CODE		10,927				10,927-	
		SUBTOTAL FOR ADD GRS PAY		50,911				50,911-	
		SUBTOTAL FOR BUDGET CODE 6064		50,911				50,911-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	620,445			11-	620,445-	
SUBTOTAL FOR F/T SALARIED			11	620,445			11-	620,445-	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		280,875				280,875-	
SUBTOTAL FOR ADD GRS PAY				280,875				280,875-	
SUBTOTAL FOR BUDGET CODE 6065			11	901,320			11-	901,320-	
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		7,965				7,965-	
		099 ADD GROSS(& FRINGES) HOLD CODE		2,177				2,177-	
SUBTOTAL FOR ADD GRS PAY				10,142				10,142-	
SUBTOTAL FOR BUDGET CODE 6067				10,142				10,142-	
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,971			1-	11,971-	
SUBTOTAL FOR F/T SALARIED			1	11,971			1-	11,971-	
04 ADD GRS PAY		047 OVERTIME		2,120				2,120-	
SUBTOTAL FOR ADD GRS PAY				2,120				2,120-	
SUBTOTAL FOR BUDGET CODE 6071			1	14,091			1-	14,091-	
BUDGET CODE: 6079 Cold Case Grant									
04 ADD GRS PAY		047 OVERTIME		15,119				15,119-	
SUBTOTAL FOR ADD GRS PAY				15,119				15,119-	
SUBTOTAL FOR BUDGET CODE 6079				15,119				15,119-	
BUDGET CODE: 6086 2011 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,240				133,240-	
SUBTOTAL FOR F/T SALARIED				133,240				133,240-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21				21-	
		045 HOLIDAY PAY		469				469-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		20,000					20,000-
		099 ADD GROSS(& FRINGES) HOLD CODE		75,713					75,713-
		SUBTOTAL FOR ADD GRS PAY		96,203					96,203-
		SUBTOTAL FOR BUDGET CODE 6086		229,443					229,443-
BUDGET CODE: 6087 2012 Applied Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,159					23,159-
		SUBTOTAL FOR F/T SALARIED		23,159					23,159-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		1,825					1,825-
		SUBTOTAL FOR ADD GRS PAY		1,825					1,825-
		SUBTOTAL FOR BUDGET CODE 6087		24,984					24,984-
BUDGET CODE: 6088 2012 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,178					49,178-
		SUBTOTAL FOR F/T SALARIED		49,178					49,178-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 6088		53,178					53,178-
BUDGET CODE: 6091 2013 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66					66-
		SUBTOTAL FOR F/T SALARIED		66					66-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		32					32-
		SUBTOTAL FOR ADD GRS PAY		32					32-
		SUBTOTAL FOR BUDGET CODE 6091		98					98-
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,592					93,592-
		SUBTOTAL FOR F/T SALARIED		93,592					93,592-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		19,972					19,972-
		099 ADD GROSS(& FRINGES) HOLD CODE		39,651					39,651-
		SUBTOTAL FOR ADD GRS PAY		59,623					59,623-
		SUBTOTAL FOR BUDGET CODE 6093		153,215					153,215-
BUDGET CODE: 6094 2014 Applied Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,178			1-		88,178-
		SUBTOTAL FOR F/T SALARIED	1	88,178			1-		88,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		238					238-
		099 ADD GROSS(& FRINGES) HOLD CODE		46,219					46,219-
		SUBTOTAL FOR ADD GRS PAY		46,457					46,457-
		SUBTOTAL FOR BUDGET CODE 6094	1	134,635			1-		134,635-
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,242					140,242-
		SUBTOTAL FOR F/T SALARIED		140,242					140,242-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		67,456					67,456-
		SUBTOTAL FOR ADD GRS PAY		67,456					67,456-
		SUBTOTAL FOR BUDGET CODE 6095		207,698					207,698-
BUDGET CODE: 6097 2014 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,692			5-		319,692-
		SUBTOTAL FOR F/T SALARIED	5	319,692			5-		319,692-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,456					5,456-
		047 OVERTIME		295,665					295,665-
		099 ADD GROSS(& FRINGES) HOLD CODE		235,312					235,312-
		SUBTOTAL FOR ADD GRS PAY		536,433					536,433-
		SUBTOTAL FOR BUDGET CODE 6097	5	856,125			5-		856,125-
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,023				5-	358,023-
SUBTOTAL FOR F/T SALARIED			5	358,023				5-	358,023-
04 ADD GRS PAY		047 OVERTIME		85,300					85,300-
		099 ADD GROSS(& FRINGES) HOLD CODE		195,523					195,523-
SUBTOTAL FOR ADD GRS PAY				280,823					280,823-
SUBTOTAL FOR BUDGET CODE 6098			5	638,846				5-	638,846-
BUDGET CODE: 6099 NIJ FY15 Research & Development									
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-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		62,529					62,529-
SUBTOTAL FOR ADD GRS PAY				62,529					62,529-
SUBTOTAL FOR BUDGET CODE 6099			1	192,529				1-	192,529-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		618,210					618,210-
SUBTOTAL FOR F/T SALARIED				618,210					618,210-
04 ADD GRS PAY		047 OVERTIME		44,007					44,007-
		099 ADD GROSS(& FRINGES) HOLD CODE		310,087					310,087-
SUBTOTAL FOR ADD GRS PAY				354,094					354,094-
SUBTOTAL FOR BUDGET CODE 6800				972,304					972,304-
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,188					66,188-
SUBTOTAL FOR F/T SALARIED				66,188					66,188-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		33,756					33,756-
SUBTOTAL FOR ADD GRS PAY				33,756					33,756-
SUBTOTAL FOR BUDGET CODE 6801				99,944					99,944-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,743			2-	145,743-
		SUBTOTAL FOR F/T SALARIED	2	145,743			2-	145,743-
04 ADD GRS PAY		047 OVERTIME		20,645				20,645-
		099 ADD GROSS(& FRINGES) HOLD CODE		75,746				75,746-
		SUBTOTAL FOR ADD GRS PAY		96,391				96,391-
		SUBTOTAL FOR BUDGET CODE 6802	2	242,134			2-	242,134-
		TOTAL FOR CHIEF MEDICAL EXAMINER	667	52,182,069	661	51,857,348	6-	324,721-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	667	52,182,069	661	51,857,348	6-	324,721-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667	52,182,069	661	51,857,348	324,721-
FINANCIAL PLAN SAVINGS		170,472	7		170,472-
APPROPRIATION	667	52,352,541	668	51,857,348	495,193-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,555,825		51,857,348	4,301,523
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		962,373			962,373-
FEDERAL - C.D.					
FEDERAL - OTHER		3,834,343			3,834,343-
INTRA-CITY SALES					
TOTAL		52,352,541		51,857,348	495,193-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	105,000-134,646	2	119,823	239,646
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,265- 83,699	5	75,085	375,424
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,038-104,038	1	104,038	104,038
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	140,000-150,452	2	145,226	290,452
10050	COMPUTER SYSTEMS MANAGER	107,010-169,123	4	131,533	526,133
10069	HEALTH SERVICES MANAGER	122,401-126,367	2	124,384	248,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,472	11	58,335	641,689
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	59,163- 59,163	1	59,163	59,163
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 56,767	27	40,679	1,098,342
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,164- 56,832	3	56,276	168,828
11702	OFFICE MACHINE AIDE	43,064- 43,064	1	43,064	43,064
12158	PROCUREMENT ANALYST	44,000- 68,559	6	57,694	346,162
12200	STOCK WORKER	33,332- 36,766	3	34,477	103,430
12202	SUPERVISOR OF STOCK WORKERS	47,028- 59,917	2	53,473	106,945
12627	ASSOCIATE STAFF ANALYST	79,585- 85,479	3	82,260	246,780
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 52,288	2	48,781	97,561
13615	COMPUTER SERVICE TECHNICIAN	42,603- 42,603	1	42,603	42,603
13631	COMPUTER ASSOCIATE (SOFTWARE)	75,000- 98,400	3	84,381	253,144
13632	COMPUTER SPECIALIST (SOFTWARE)	93,904- 93,904	1	93,904	93,904
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	88,720- 88,720	1	88,720	88,720
21215	ARCHITECT	110,226-110,226	1	110,226	110,226
21513	LABORATORY MICROBIOLOGIST	44,949- 60,136	3	50,034	150,101
21744	CITY RESEARCH SCIENTIST	57,969-105,894	11	86,018	946,195
21849	CRIMINALIST	46,871-100,299	171	67,049	11,465,366
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	85,961-145,445	18	113,007	2,034,128
30080	PARALEGAL AIDE	51,091- 51,091	1	51,091	51,091
30087	AGENCY ATTORNEY	88,000-105,906	2	96,953	193,906
40510	ACCOUNTANT	45,385- 72,251	3	54,340	163,021
50811	MEDICAL RECORD LIBRARIAN	52,235- 52,235	1	52,235	52,235
51310	X-RAY TECHNICIAN	50,308- 60,067	6	53,313	319,880
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	80,855- 80,855	1	80,855	80,855
52406	COMMUNITY SERVICE AIDE	27,846- 27,846	1	27,846	27,846
53299	MEDICOLEGAL INVESTIGATOR (OCME)	78,464-109,009	27	90,592	2,445,987
53859	CITY MEDICAL EXAMINER (OCME)	131,556-201,390	29	178,407	5,173,790
56057	COMMUNITY ASSOCIATE	43,282- 44,898	2	44,090	88,180
56058	COMMUNITY COORDINATOR	56,229- 71,804	3	63,178	189,533
70810	SPECIAL OFFICER	32,341- 42,332	7	40,109	280,765
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	45,273- 72,478	34	56,134	1,908,551
81803	INSTITUTIONAL AIDE	35,975- 35,975	12	35,975	431,700
82107	LABORATORY HELPER	29,879- 33,590	6	30,498	182,985

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	145,325-145,325	1	145,325	145,325
90610	PHOTOGRAPHER	39,235- 44,335	3	42,635	127,905
90635	SENIOR PHOTOGRAPHER	50,359- 50,426	3	50,381	151,144
90698	MAINTENANCE WORKER	51,908- 58,485	5	55,816	279,082
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91212	MOTOR VEHICLE OPERATOR	44,352- 45,249	23	45,095	1,037,195
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
91628	OILER	96,549- 96,549	2	96,549	193,098
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	1	121,960	121,960
91644	STATIONARY ENGINEER	102,750-102,750	9	102,750	924,754
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	164,000-164,000	1	164,000	164,000
95450	CHIEF CITY MEDICAL EXAMINER	219,773-219,773	1	219,773	219,773
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	218,203-218,203	3	218,203	654,609
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	168,249-168,249	1	168,249	168,249
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	160,000-160,000	1	160,000	160,000
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	196,444-196,444	1	196,444	196,444
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	122,143-122,143	1	122,143	122,143
95948	*COORDINATING MANAGER (HMH)	71,919- 71,919	1	71,919	71,919
10020	ADMINISTRATIVE INVESTIGATOR	79,910- 79,910	1	79,910	79,910
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	151,412-171,489	2	161,451	322,901
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
52040	FORENSIC MORTUARY TECHNICIAN	37,890- 64,051	34	47,730	1,622,817
52020	CITY MORTUARY TECHNICIAN	40,338- 40,793	21	40,425	848,920
60216	PUBLIC RECORDS OFFICER	45,827- 45,827	1	45,827	45,827
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,933-116,716	2	112,825	225,649
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,419- 82,419	1	82,419	82,419
2184A	CRIMINALIST DIRECTOR OF LABORATORY	125,000-164,000	3	140,750	422,250
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176- 98,000	7	91,574	641,015
TOTAL FOR OBJECT 001			557		41,054,033

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 106		557		41,054,033
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		111		8,181,324
	TOTAL FOR U/A 106		668		49,235,357

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
03 UNSALARIED		031 UNSALARIED		19,156					19,156-
SUBTOTAL FOR UNSALARIED				19,156					19,156-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		326					326-
		043 SHIFT DIFFERENTIAL		8					8-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		2					2-
SUBTOTAL FOR ADD GRS PAY				836					836-
SUBTOTAL FOR BUDGET CODE 7045				19,992					19,992-
BUDGET CODE: 7050 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	545,618			2-		545,618-
SUBTOTAL FOR F/T SALARIED				2	545,618		2-		545,618-
03 UNSALARIED		031 UNSALARIED		12,410					12,410-
SUBTOTAL FOR UNSALARIED					12,410				12,410-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		421					421-
		047 OVERTIME		5,089					5,089-
SUBTOTAL FOR ADD GRS PAY				5,510					5,510-
SUBTOTAL FOR BUDGET CODE 7050				2	563,538		2-		563,538-
BUDGET CODE: 7051 PPC Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,884,512	42	3,806,545		14	1,922,033
SUBTOTAL FOR F/T SALARIED				28	1,884,512	42	3,806,545	14	1,922,033
03 UNSALARIED		031 UNSALARIED		122,633		125,011			2,378
SUBTOTAL FOR UNSALARIED					122,633		125,011		2,378
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		171,061		33,291			137,770-
SUBTOTAL FOR ADD GRS PAY				243,760		105,990			137,770-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			
		SUBTOTAL FOR BUDGET CODE 7051	28	2,254,893	42	4,041,534	14		1,786,641
BUDGET CODE: 7052 PPC Info Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,437			6-		403,437-
		SUBTOTAL FOR F/T SALARIED	6	403,437			6-		403,437-
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	6	423,432			6-		423,432-
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,547,145	17	1,494,103	1		53,042-
		SUBTOTAL FOR F/T SALARIED	16	1,547,145	17	1,494,103	1		53,042-
03 UNSALARIED		031 UNSALARIED		285,808		293,629			7,821
		SUBTOTAL FOR UNSALARIED		285,808		293,629			7,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,941		6,761			8,180-
		047 OVERTIME		7,702		130			7,572-
		SUBTOTAL FOR ADD GRS PAY		22,643		6,891			15,752-
		SUBTOTAL FOR BUDGET CODE 7065	16	1,855,596	17	1,794,623	1		60,973-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	909,137	17	1,376,369	1		467,232
		SUBTOTAL FOR F/T SALARIED	16	909,137	17	1,376,369	1		467,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,673		10,000			3,673-
		047 OVERTIME		940					940-
		SUBTOTAL FOR ADD GRS PAY		14,613		10,000			4,613-
		SUBTOTAL FOR BUDGET CODE 7071	16	923,750	17	1,386,369	1		462,619
			2785						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	930,844	34	2,598,432	18	1,667,588
SUBTOTAL FOR F/T SALARIED			16	930,844	34	2,598,432	18	1,667,588
03 UNSALARIED		031 UNSALARIED		134,373		132,060		2,313-
SUBTOTAL FOR UNSALARIED				134,373		132,060		2,313-
04 ADD GRS PAY		047 OVERTIME		14,392		8,421		5,971-
		061 SUPPER MONEY		996				996-
SUBTOTAL FOR ADD GRS PAY				15,388		8,421		6,967-
SUBTOTAL FOR BUDGET CODE 7081			16	1,080,605	34	2,738,913	18	1,658,308
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,110,690	14	1,306,543		195,853
SUBTOTAL FOR F/T SALARIED			14	1,110,690	14	1,306,543		195,853
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
SUBTOTAL FOR UNSALARIED				10,000				10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,478		2		6,476-
		046 TERMINAL LEAVE		432				432-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,500				1,500-
		061 SUPPER MONEY		185				185-
SUBTOTAL FOR ADD GRS PAY				8,595		2		8,593-
SUBTOTAL FOR BUDGET CODE 7082			14	1,129,285	14	1,306,545		177,260
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,757	3	287,100	2	106,343
SUBTOTAL FOR F/T SALARIED			1	180,757	3	287,100	2	106,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504		
		047 OVERTIME		119				
SUBTOTAL FOR ADD GRS PAY				5,623		5,623		
SUBTOTAL FOR BUDGET CODE 7083			1	186,380	3	292,723	2	106,343

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,278					242,278-
		SUBTOTAL FOR F/T SALARIED		242,278					242,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,536					116,536-
		SUBTOTAL FOR FRINGE BENES		116,536					116,536-
		SUBTOTAL FOR BUDGET CODE 7085		358,814					358,814-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,636,803			55-		2,636,803-
		SUBTOTAL FOR F/T SALARIED	55	2,636,803			55-		2,636,803-
03 UNSALARIED		031 UNSALARIED		201,700					201,700-
		SUBTOTAL FOR UNSALARIED		201,700					201,700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,865					114,865-
		043 SHIFT DIFFERENTIAL		80					80-
		045 HOLIDAY PAY		4,416					4,416-
		047 OVERTIME		27,000					27,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000					5,000-
		061 SUPPER MONEY		700					700-
		SUBTOTAL FOR ADD GRS PAY		152,061					152,061-
		SUBTOTAL FOR BUDGET CODE 7240	55	2,990,564			55-		2,990,564-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,859	2	134,859			
		SUBTOTAL FOR F/T SALARIED	2	134,859	2	134,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000		1,000			
		061 SUPPER MONEY		560		560			
		SUBTOTAL FOR ADD GRS PAY		2,560		2,560			
		SUBTOTAL FOR BUDGET CODE 7255	2	137,419	2	137,419			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7260 Health Stat Medicaid						
01 F/T SALARIED	001 FULL YEAR POSITIONS		112,199			112,199-
	SUBTOTAL FOR F/T SALARIED		112,199			112,199-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,547			6,547-
	049 BACKPAY - PRIOR YEARS		6,848			6,848-
	SUBTOTAL FOR ADD GRS PAY		13,395			13,395-
	SUBTOTAL FOR BUDGET CODE 7260		125,594			125,594-
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch						
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,684			5,684-
	SUBTOTAL FOR F/T SALARIED		5,684			5,684-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					
	SUBTOTAL FOR ADD GRS PAY					
	SUBTOTAL FOR BUDGET CODE 7270		5,684			5,684-
BUDGET CODE: 7280 AHRQ-Cost to Sml Practices&Commun Hlth						
03 UNSALARIED	031 UNSALARIED		14,431			14,431-
	SUBTOTAL FOR UNSALARIED		14,431			14,431-
	SUBTOTAL FOR BUDGET CODE 7280		14,431			14,431-
BUDGET CODE: 7710 Youth Tobacco Enforcement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1	51,240	51,240
	SUBTOTAL FOR F/T SALARIED	1		1	51,240	51,240
03 UNSALARIED	031 UNSALARIED		51,240			51,240-
	SUBTOTAL FOR UNSALARIED		51,240			51,240-
	SUBTOTAL FOR BUDGET CODE 7710	1	51,240	1	51,240	
TOTAL FOR ADMINISTRATION		157	12,121,217	130	11,749,366	27-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,958	1	89,039	2,081
SUBTOTAL FOR F/T SALARIED			1	86,958	1	89,039	2,081
03 UNSALARIED		031 UNSALARIED		13,412		12,165	1,247-
SUBTOTAL FOR UNSALARIED				13,412		12,165	1,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,173		4,406	767-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		89			89-
SUBTOTAL FOR ADD GRS PAY				6,262		4,406	1,856-
SUBTOTAL FOR BUDGET CODE 7030			1	106,632	1	105,610	1,022-
BUDGET CODE: 7036 Obesity Task Force: Retail							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,937	1	61,513	57,576
SUBTOTAL FOR F/T SALARIED				3,937	1	61,513	57,576
SUBTOTAL FOR BUDGET CODE 7036				3,937	1	61,513	57,576
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,549	11	805,811	1,738-
SUBTOTAL FOR F/T SALARIED			11	807,549	11	805,811	1,738-
03 UNSALARIED		031 UNSALARIED		80,170		84,528	4,358
SUBTOTAL FOR UNSALARIED				80,170		84,528	4,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289	
		047 OVERTIME		2,089		3,056	967
SUBTOTAL FOR ADD GRS PAY				60,378		61,345	967
SUBTOTAL FOR BUDGET CODE 7053			11	948,097	11	951,684	3,587
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	13,938				3-	13,938-
SUBTOTAL FOR F/T SALARIED			3	13,938				3-	13,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7330			3	13,938				3-	13,938-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,426	1	22,208			52,218-
SUBTOTAL FOR F/T SALARIED			1	74,426	1	22,208			52,218-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 7370			1	75,426	1	22,208			53,218-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,681	12	762,506		1	8,825
SUBTOTAL FOR F/T SALARIED			11	753,681	12	762,506		1	8,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,865		4,695			830
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
		061 SUPPER MONEY		85					85-
SUBTOTAL FOR ADD GRS PAY				5,950		4,695			1,255-
SUBTOTAL FOR BUDGET CODE 7770			11	759,631	12	767,201		1	7,570
TOTAL FOR MATERNAL & CHILD HEALTH			27	1,907,661	26	1,908,216		1-	555
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,544					300,544-
SUBTOTAL FOR F/T SALARIED				300,544					300,544-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		96,780					96,780-
		SUBTOTAL FOR UNSALARIED		96,780					96,780-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100					1,100-
		041 ASSIGNMENT DIFFERENTIAL		7,920					7,920-
		042 LONGEVITY DIFFERENTIAL		266,465					266,465-
		043 SHIFT DIFFERENTIAL		4,180					4,180-
		045 HOLIDAY PAY		2,806					2,806-
		047 OVERTIME		13,202					13,202-
		SUBTOTAL FOR ADD GRS PAY		295,673					295,673-
		SUBTOTAL FOR BUDGET CODE 7057		692,997					692,997-
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,478					40,478-
		SUBTOTAL FOR F/T SALARIED		40,478					40,478-
03 UNSALARIED		031 UNSALARIED		68,755					68,755-
		SUBTOTAL FOR UNSALARIED		68,755					68,755-
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-
		SUBTOTAL FOR BUDGET CODE 7058		168,500					168,500-
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
		SUBTOTAL FOR F/T SALARIED	1					1-	
		SUBTOTAL FOR BUDGET CODE 7310	1					1-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7320 SPNS Workforce Initiative Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,982			3,982-
		SUBTOTAL FOR F/T SALARIED		3,982			3,982-
		SUBTOTAL FOR BUDGET CODE 7320		3,982			3,982-
		TOTAL FOR PRISON HEALTH SERVICES	1	865,479		1-	865,479-
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	185	14,894,357	156	29-	1,236,775-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	14,894,357	156	13,657,582	1,236,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	14,894,357	156	13,657,582	1,236,775-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,882,090		8,300,601	418,511
OTHER CATEGORICAL		19,992			19,992-
CAPITAL FUNDS - I.F.A.					
STATE		3,958,353		4,324,657	366,304
FEDERAL - C.D.					
FEDERAL - OTHER		2,675,108		1,032,324	1,642,784-
INTRA-CITY SALES		358,814			358,814-
TOTAL		14,894,357		13,657,582	1,236,775-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,736- 79,707	6	74,742	448,449
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	96,386- 96,386	1	96,386	96,386
10069	HEALTH SERVICES MANAGER	67,201-149,911	15	107,640	1,614,607
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,418-128,770	4	107,485	429,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,380	3	48,192	144,577
10236	*ASSIST COORDINATING MANAGER	48,124- 48,124	1	48,124	48,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,110- 53,110	1	53,110	53,110
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,888- 55,888	1	55,888	55,888
12158	PROCUREMENT ANALYST	45,537- 45,537	1	45,537	45,537
12627	ASSOCIATE STAFF ANALYST	80,915- 92,150	4	86,195	344,778
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,392-109,392	1	109,392	109,392
21744	CITY RESEARCH SCIENTIST	57,969-107,008	29	81,347	2,359,061
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 48,882	2	45,999	91,998
50410	NUTRITIONIST	53,467- 69,741	9	59,678	537,104
51110	PUBLIC HEALTH EDUCATOR	62,151- 72,075	5	67,821	339,104
51191	PUBLIC HEALTH ADVISER	40,511- 52,791	18	47,468	854,432
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 60,755	9	57,265	515,387
53039	CITY MEDICAL SPECIALIST	145,306-160,177	2	152,742	305,483
5304A	AGENCY MEDICAL DIRECTOR	200,160-200,160	1	200,160	200,160
56057	COMMUNITY ASSOCIATE	48,435- 48,435	1	48,435	48,435
56058	COMMUNITY COORDINATOR	55,080- 71,145	6	61,956	371,735
95005	EXECUTIVE AGENCY COUNSEL	122,732-122,732	1	122,732	122,732
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	157,646-157,646	1	157,646	157,646
95948	*COORDINATING MANAGER (HMH)	69,393- 81,680	2	75,537	151,073
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	121,826-121,826	1	121,826	121,826
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,009- 85,533	3	73,257	219,770
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,832- 84,832	1	84,832	84,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,794- 98,731	4	92,239	368,955
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,470-108,934	3	100,824	302,472
TOTAL FOR OBJECT 001			136		10,542,991

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 107		136		10,542,991
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		20		1,550,440
	TOTAL FOR U/A 107		156		12,093,431

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,414	7	515,501	2 18,087
SUBTOTAL FOR F/T SALARIED			5	497,414	7	515,501	2 18,087
03 UNSALARIED		031 UNSALARIED		28,791		29,470	679
SUBTOTAL FOR UNSALARIED				28,791		29,470	679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			5	593,318	7	612,084	2 18,766
TOTAL FOR			5	593,318	7	612,084	2 18,766
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	500,000			5- 500,000-
SUBTOTAL FOR F/T SALARIED			5	500,000			5- 500,000-
SUBTOTAL FOR BUDGET CODE 8007			5	500,000			5- 500,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			5	500,000			5- 500,000-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8001 First Episode Psychosis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,805			3,805-
SUBTOTAL FOR F/T SALARIED				3,805			3,805-
SUBTOTAL FOR BUDGET CODE 8001				3,805			3,805-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,722	7	504,165	8,443
		SUBTOTAL FOR F/T SALARIED	7	495,722	7	504,165	8,443
04 ADD GRS PAY		047 OVERTIME		8,443			8,443-
		SUBTOTAL FOR ADD GRS PAY		8,443			8,443-
		SUBTOTAL FOR BUDGET CODE 8003	7	504,165	7	504,165	
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,000	20	1,124,250	16 883,250
		SUBTOTAL FOR F/T SALARIED	4	241,000	20	1,124,250	16 883,250
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
		SUBTOTAL FOR UNSALARIED		19,000		19,000	
		SUBTOTAL FOR BUDGET CODE 8004	4	260,000	20	1,143,250	16 883,250
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000	
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
		SUBTOTAL FOR UNSALARIED		47,000		47,000	
		SUBTOTAL FOR BUDGET CODE 8005	1	120,000	1	120,000	
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,019,692	45	2,591,826	12 1,572,134
		SUBTOTAL FOR F/T SALARIED	33	1,019,692	45	2,591,826	12 1,572,134
		SUBTOTAL FOR BUDGET CODE 8008	33	1,019,692	45	2,591,826	12 1,572,134
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	990,403	51	3,715,581	28 2,725,178
		SUBTOTAL FOR F/T SALARIED	23	990,403	51	3,715,581	28 2,725,178

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		9,597			9,597-
		SUBTOTAL FOR ADD GRS PAY		9,597			9,597-
		SUBTOTAL FOR BUDGET CODE 8011	23	1,000,000	51	3,715,581	28 2,715,581
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000	
		SUBTOTAL FOR F/T SALARIED	1	87,000	1	87,000	
		SUBTOTAL FOR BUDGET CODE 8012	1	87,000	1	87,000	
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	770,320	10	785,672	2- 15,352
		SUBTOTAL FOR F/T SALARIED	12	770,320	10	785,672	2- 15,352
04 ADD GRS PAY		047 OVERTIME		669		669	
		SUBTOTAL FOR ADD GRS PAY		669		669	
		SUBTOTAL FOR BUDGET CODE 8085	12	770,989	10	786,341	2- 15,352
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,121			1- 60,121-
		SUBTOTAL FOR F/T SALARIED	1	60,121			1- 60,121-
04 ADD GRS PAY		047 OVERTIME		700			700-
		SUBTOTAL FOR ADD GRS PAY		700			700-
		SUBTOTAL FOR BUDGET CODE 8406	1	60,821			1- 60,821-
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	2	382,404	2	382,404			
		SUBTOTAL FOR F/T SALARIED	2	382,404	2	382,404			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	2	383,404	2	383,404			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,198,884	91	6,793,897	18-	595,013	
		SUBTOTAL FOR F/T SALARIED	109	6,198,884	91	6,793,897	18-	595,013	
03 UNSALARIED		031 UNSALARIED		437,933		494,264		56,331	
		SUBTOTAL FOR UNSALARIED		437,933		494,264		56,331	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		44,492		32,847		11,645-	
		SUBTOTAL FOR ADD GRS PAY		379,110		367,465		11,645-	
		SUBTOTAL FOR BUDGET CODE 8701	109	7,015,927	91	7,655,626	18-	639,699	
BUDGET CODE: 8702 Community Support Services									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,668,789	27	1,669,289			500
		SUBTOTAL FOR F/T SALARIED	27	1,668,789	27	1,669,289			500
03 UNSALARIED		031 UNSALARIED		11,346		11,346			
		SUBTOTAL FOR UNSALARIED		11,346		11,346			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,045		545			500-
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		189,352		188,852			500-
		SUBTOTAL FOR BUDGET CODE 8702	27	1,869,487	27	1,869,487			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,257	3	157,543			286
		SUBTOTAL FOR F/T SALARIED	3	157,257	3	157,543			286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,002		6,716			286-
		061 SUPPER MONEY		2,691		2,691			
		SUBTOTAL FOR ADD GRS PAY		9,693		9,407			286-
		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	8	262,137	8	262,137			
		SUBTOTAL FOR F/T SALARIED	8	262,137	8	262,137			

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	8	289,214	8	289,214	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,472,641	45	2,487,307	14,666
		SUBTOTAL FOR F/T SALARIED	45	2,472,641	45	2,487,307	14,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694	
		043 SHIFT DIFFERENTIAL		42			42-
		047 OVERTIME		9,624			9,624-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		184,360		169,694	14,666-
		SUBTOTAL FOR BUDGET CODE 8706	45	2,657,001	45	2,657,001	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,086,207	39	2,846,466	3- 239,741-
		SUBTOTAL FOR F/T SALARIED	42	3,086,207	39	2,846,466	3- 239,741-
03 UNSALARIED		031 UNSALARIED		21,280		21,280	
		SUBTOTAL FOR UNSALARIED		21,280		21,280	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		047 OVERTIME		7,782		1,734	6,048-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		208,244		201,996	6,248-
		SUBTOTAL FOR BUDGET CODE 8707	42	3,315,731	39	3,069,742	3- 245,989-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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									
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		1,849,097		1,849,097			
SUBTOTAL FOR F/T SALARIED				1,849,097		1,849,097			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				176,689		176,689			
SUBTOTAL FOR BUDGET CODE 8713				2,025,786		2,025,786			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,625	1	89,625			
SUBTOTAL FOR F/T SALARIED			1	89,625	1	89,625			
SUBTOTAL FOR BUDGET CODE 8714			1	89,625	1	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									
SUBTOTAL FOR ADD GRS PAY				9,239		9,239			
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	823,620	11	839,951			16,331
SUBTOTAL FOR F/T SALARIED			11	823,620	11	839,951			16,331

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987			
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987			
		SUBTOTAL FOR BUDGET CODE 8723	11	838,607	11	854,938			16,331
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,058,807	23	2,099,521	1-		40,714
		SUBTOTAL FOR F/T SALARIED	24	2,058,807	23	2,099,521	1-		40,714
03 UNSALARIED		031 UNSALARIED		37,659		37,659			
		SUBTOTAL FOR UNSALARIED		37,659		37,659			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934			
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934			
		SUBTOTAL FOR BUDGET CODE 8724	24	2,505,400	23	2,546,114	1-		40,714
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,119		59,726	1-		24,393-
		SUBTOTAL FOR F/T SALARIED	1	84,119		59,726	1-		24,393-
		SUBTOTAL FOR BUDGET CODE 8727	1	84,119		59,726	1-		24,393-
BUDGET CODE: 8731 Health Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000		110,000			
		SUBTOTAL FOR F/T SALARIED		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 8731		110,000		110,000			
BUDGET CODE: 8732 Public Health Diversion Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,125	1	56,250			28,125
		SUBTOTAL FOR F/T SALARIED	1	28,125	1	56,250			28,125
		SUBTOTAL FOR BUDGET CODE 8732	1	28,125	1	56,250			28,125
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,000		69,000			
		SUBTOTAL FOR F/T SALARIED		69,000		69,000			
		SUBTOTAL FOR BUDGET CODE 8733		69,000		69,000			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,031,074	84	5,160,844	4		129,770
		SUBTOTAL FOR F/T SALARIED	80	5,031,074	84	5,160,844	4		129,770
03 UNSALARIED		031 UNSALARIED		108,174		110,379			2,205
		SUBTOTAL FOR UNSALARIED		108,174		110,379			2,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,000					67,000-
		047 OVERTIME		3,043		3,064			21
		SUBTOTAL FOR ADD GRS PAY		70,043		3,064			66,979-
		SUBTOTAL FOR BUDGET CODE 8743	80	5,209,291	84	5,274,287	4		64,996
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,907	6	393,983			76
		SUBTOTAL FOR F/T SALARIED	6	393,907	6	393,983			76
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76					76-
		SUBTOTAL FOR ADD GRS PAY		76					76-
		SUBTOTAL FOR BUDGET CODE 8760	6	393,983	6	393,983			
BUDGET CODE: 9082 Managed Addiction Treatment Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 9082	2		2				
TOTAL FOR MENTAL HEALTH SERVICES			458	31,894,426	492	37,535,600	34		5,641,174

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		468	32,987,744	499	38,147,684	31 5,159,940

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	468	32,987,744	499	38,147,684	5,159,940
FINANCIAL PLAN SAVINGS					
APPROPRIATION	468	32,987,744	499	38,147,684	5,159,940

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,896,423		15,577,000	5,680,577
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,285,802		13,765,165	520,637-
FEDERAL - C.D.					
FEDERAL - OTHER		8,805,519		8,805,519	
INTRA-CITY SALES					
TOTAL		32,987,744		38,147,684	5,159,940

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10001	ADMINISTRATIVE ACCOUNTANT	127,061-127,061	1	127,061	127,061
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,200-115,200	1	115,200	115,200
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 95,022	21	80,744	1,695,616
10050	COMPUTER SYSTEMS MANAGER	71,071-139,124	6	104,037	624,223
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	86,092- 96,000	2	91,046	182,092
10069	HEALTH SERVICES MANAGER	72,412-138,888	27	105,473	2,847,778
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,038-121,141	3	105,199	315,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,232	21	56,219	1,180,591
10236	*ASSIST COORDINATING MANAGER	48,082- 48,214	2	48,148	96,296
10250	CLERICAL AIDE	30,644- 30,651	2	30,648	61,295
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 55,743	10	43,495	434,948
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,615- 54,615	1	54,615	54,615
12158	PROCUREMENT ANALYST	41,974- 60,774	8	48,916	391,328
12626	STAFF ANALYST	65,778- 72,642	4	70,920	283,681
12627	ASSOCIATE STAFF ANALYST	73,464- 92,557	11	82,263	904,898
12646	*ASIST SYSTEMS ANALYST(FINANCE)	66,317- 66,317	1	66,317	66,317
12651	*SR SYSTEMS ANALYST - EDP(HMH)	53,309- 53,309	1	53,309	53,309
12652	*SR MANAGEMENT CONSULTANT (HMH)	86,411-106,832	3	96,765	290,294
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 74,528	7	68,094	476,656
13632	COMPUTER SPECIALIST (SOFTWARE)	85,453- 99,245	2	92,349	184,698
21744	CITY RESEARCH SCIENTIST	57,969-117,653	36	81,511	2,934,387
30087	AGENCY ATTORNEY	74,053-111,833	5	84,788	423,938
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,514- 52,514	1	52,514	52,514
40502	MANAGEMENT AUDITOR	66,569- 68,581	2	67,575	135,150
40510	ACCOUNTANT	52,193- 72,203	5	56,249	281,243
40526	BOOKKEEPER	56,630- 56,630	1	56,630	56,630
40561	CONTRACT SPECIALIST	53,144- 56,464	2	54,804	109,608
40562	ASSOCIATE CONTRACT SPECIALIST	66,314- 75,560	2	70,937	141,874
51001	SPECIAL CONSULTANT (MHSS)	54,348- 85,566	25	72,824	1,820,591
5100C	SPEC CONSULTANT (MHSS) (AL2)	74,187- 89,008	14	78,537	1,099,516
51214	COUNSELOR (ADDICTION TREATMENT)	58,584- 58,584	1	58,584	58,584
51263	SENIOR MENTAL HEALTH WORKER	33,188- 43,128	4	38,516	154,062
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	60,049- 72,258	11	64,156	705,717
52110	PSYCHOLOGIST	84,000- 84,000	1	84,000	84,000
52304	CASEWORKER	43,116- 45,087	2	44,102	88,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	46,163- 65,635	32	55,685	1,781,926
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,960- 68,652	2	67,306	134,612
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	62,416- 82,095	8	75,799	606,395
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 88,681	3	80,160	240,481
53039	CITY MEDICAL SPECIALIST	116,401-185,000	2	150,701	301,401
5304A	AGENCY MEDICAL DIRECTOR	170,503-215,250	5	188,165	940,827

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	56,229- 75,000	5	63,295	316,473
60215	PUBLIC RECORDS AIDE	30,930- 35,570	3	34,023	102,070
81805	PUBLIC HEALTH ASSISTANT	32,337- 42,358	4	37,543	150,173
82950	AGENCY CHIEF CONTRACTING OFFICER	161,135-161,135	1	161,135	161,135
82980	ADMINISTRATIVE PSYCHOLOGIST	180,000-180,000	1	180,000	180,000
83051	HEALTH CARE PROG PLAN/ANALYST	50,486- 56,996	3	53,462	160,385
83052	SR HEALTHCARE PROG PLAN ANLYST	62,781- 95,098	2	78,940	157,879
91212	MOTOR VEHICLE OPERATOR	45,196- 45,443	2	45,320	90,639
95005	EXECUTIVE AGENCY COUNSEL	99,574-123,806	3	108,724	326,172
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	95,069- 99,573	3	97,800	293,400
95948	*COORDINATING MANAGER (HMH)	49,667- 66,135	4	56,137	224,546
95949	*DIR OF FISCAL AFFAIRS (HMH)	96,516- 96,516	1	96,516	96,516
30086	AGENCY ATTORNEY INTERNE	64,695- 64,695	1	64,695	64,695
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,820- 67,215	2	64,018	128,035
51218	PEER COUNSELOR (HMH)	33,942- 33,942	2	33,942	67,884
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,068- 55,068	1	55,068	55,068
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,461-128,628	5	105,779	528,893
TOTAL FOR OBJECT 001			341		25,642,116

POSITION SCHEDULE FOR U/A 108			341		25,642,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			158		11,881,098
TOTAL FOR U/A 108			499		37,523,214

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	6,245,500	131	6,279,359	1-		33,859
SUBTOTAL FOR F/T SALARIED			132	6,245,500	131	6,279,359	1-		33,859
03 UNSALARIED		031 UNSALARIED		408,212		458,814			50,602
SUBTOTAL FOR UNSALARIED				408,212		458,814			50,602
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,129		10			164,119-
		047 OVERTIME		162,794		118,907			43,887-
SUBTOTAL FOR ADD GRS PAY				326,923		118,917			208,006-
SUBTOTAL FOR BUDGET CODE 9094			132	6,980,635	131	6,857,090	1-		123,545-
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	590,090	10	835,185	1-		245,095
SUBTOTAL FOR F/T SALARIED			11	590,090	10	835,185	1-		245,095
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,695					2,695-
		042 LONGEVITY DIFFERENTIAL		16,507		19,291			2,784
		047 OVERTIME		5,002		5,003			1
		061 SUPPER MONEY		105					105-
SUBTOTAL FOR ADD GRS PAY				24,309		24,294			15-
SUBTOTAL FOR BUDGET CODE 9095			11	614,399	10	859,479	1-		245,080
TOTAL FOR BIOSTATISTICS			143	7,595,034	141	7,716,569	2-		121,535
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,004,236	10	965,104	1-		39,132-
SUBTOTAL FOR F/T SALARIED			11	1,004,236	10	965,104	1-		39,132-
03 UNSALARIED		031 UNSALARIED		12,511		15,452			2,941
SUBTOTAL FOR UNSALARIED				12,511		15,452			2,941

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,476			3,476-
		042 LONGEVITY DIFFERENTIAL		5,405		418	4,987-
		047 OVERTIME		3,250		1,495	1,755-
		049 BACKPAY - PRIOR YEARS		9,421			9,421-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,100			1,100-
		SUBTOTAL FOR ADD GRS PAY		22,652		1,913	20,739-
		SUBTOTAL FOR BUDGET CODE 9090	11	1,039,399	10	982,469	1-
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,167,167	33	3,129,879	8
		SUBTOTAL FOR F/T SALARIED	25	2,167,167	33	3,129,879	8
03 UNSALARIED		031 UNSALARIED		61,886		34,295	27,591-
		SUBTOTAL FOR UNSALARIED		61,886		34,295	27,591-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,944			17,944-
		047 OVERTIME		4,842		4,855	13
		SUBTOTAL FOR ADD GRS PAY		22,786		4,855	17,931-
		SUBTOTAL FOR BUDGET CODE 9091	25	2,251,839	33	3,169,029	8
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,167			1-
		SUBTOTAL FOR F/T SALARIED	1	22,167			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16			16-
		SUBTOTAL FOR ADD GRS PAY		16			16-
		SUBTOTAL FOR BUDGET CODE 9620	1	22,183			1-
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,301			6,301-
		SUBTOTAL FOR F/T SALARIED		6,301			6,301-
		SUBTOTAL FOR BUDGET CODE 9630		6,301			6,301-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9655 RWJ Foundation NYC Macroscop								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,512			1-	56,512-
		SUBTOTAL FOR F/T SALARIED	1	56,512			1-	56,512-
		SUBTOTAL FOR BUDGET CODE 9655	1	56,512			1-	56,512-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,429,972	38	3,517,381	1-	87,409
		SUBTOTAL FOR F/T SALARIED	39	3,429,972	38	3,517,381	1-	87,409
03 UNSALARIED		031 UNSALARIED		174,426		53,000		121,426-
		SUBTOTAL FOR UNSALARIED		174,426		53,000		121,426-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91				91-
		042 LONGEVITY DIFFERENTIAL		25,780				25,780-
		043 SHIFT DIFFERENTIAL		7				7-
		045 HOLIDAY PAY		63				63-
		047 OVERTIME		10,316		10,400		84
		061 SUPPER MONEY		351				351-
		SUBTOTAL FOR ADD GRS PAY		36,608		10,400		26,208-
		SUBTOTAL FOR BUDGET CODE 9850	39	3,641,006	38	3,580,781	1-	60,225-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,410	1	47,800		1,610-
		SUBTOTAL FOR F/T SALARIED	1	49,410	1	47,800		1,610-
		SUBTOTAL FOR BUDGET CODE 9860	1	49,410	1	47,800		1,610-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	78	7,066,650	82	7,780,079	4	713,429
		TOTAL FOR EPIDEMIOLOGY - PS	221	14,661,684	223	15,496,648	2	834,964

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221	14,661,684	223	15,496,648	834,964
FINANCIAL PLAN SAVINGS APPROPRIATION	221	14,661,684	223	15,496,648	834,964

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,632,001		10,260,610	628,609
OTHER CATEGORICAL		56,512			56,512-
CAPITAL FUNDS - I.F.A.					
STATE		1,254,271		1,607,457	353,186
FEDERAL - C.D.					
FEDERAL - OTHER		3,718,900		3,628,581	90,319-
INTRA-CITY SALES					
TOTAL		14,661,684		15,496,648	834,964

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,047-100,631	5	83,072	415,359
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,846- 81,155	2	80,001	160,001
10050	COMPUTER SYSTEMS MANAGER	80,981-118,693	2	99,837	199,674
10069	HEALTH SERVICES MANAGER	80,399-200,160	15	130,970	1,964,543
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,394- 78,394	1	78,394	78,394
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,835	32	53,600	1,715,199
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,699- 56,775	32	42,541	1,361,300
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 54,672	8	41,416	331,329
12626	STAFF ANALYST	70,614- 72,642	2	71,628	143,256
12627	ASSOCIATE STAFF ANALYST	80,421- 86,900	2	83,661	167,321
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 82,556	6	64,589	387,531
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,205- 71,205	1	71,205	71,205
13620	COMPUTER AIDE-NON-SPVR	42,603- 47,359	4	43,792	175,168
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,405- 81,405	1	81,405	81,405
13632	COMPUTER SPECIALIST (SOFTWARE)	103,141-108,064	2	105,603	211,205
13651	COMPUTER PROGRAMMER ANALYST	51,590- 51,590	1	51,590	51,590
21744	CITY RESEARCH SCIENTIST	57,969-125,599	55	87,547	4,815,109
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	1	68,637	68,637
51110	PUBLIC HEALTH EDUCATOR	53,441- 53,504	2	53,473	106,945
51181	PUBLIC HEALTH EPIDEMIOLOGIST	69,566- 69,566	1	69,566	69,566
53039	CITY MEDICAL SPECIALIST	169,815-169,815	1	169,815	169,815
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	134,483-134,483	1	134,483	134,483
56056	COMMUNITY ASSISTANT	36,886- 38,131	2	37,509	75,017
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
60215	PUBLIC RECORDS AIDE	30,930- 46,910	18	35,200	633,594
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,883- 63,883	1	63,883	63,883
60910	RESEARCH ASSISTANT	62,114- 62,114	1	62,114	62,114
81805	PUBLIC HEALTH ASSISTANT	28,955- 28,955	1	28,955	28,955
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,223- 83,223	1	83,223	83,223
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,318- 72,663	3	49,360	148,079
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	57,520-102,500	2	80,010	160,020
TOTAL FOR OBJECT 001			209		14,251,437

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 109		209		14,251,437
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		14		954,642
	TOTAL FOR U/A 109		223		15,206,079

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		779,739					779,739-
		SUBTOTAL FOR PROPTY&EQUIP		779,739					779,739-
		SUBTOTAL FOR BUDGET CODE E111		779,739					779,739-
		TOTAL FOR		779,739					779,739-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & FDC Administration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,694					3,694-
		101 PRINTING SUPPLIES		160					160-
		110 FOOD & FORAGE SUPPLIES		2,046					2,046-
		SUBTOTAL FOR SUPPLYS&MATL		5,900					5,900-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				228			228
		314 OFFICE FURITURE		219		1,210			991
		337 BOOKS-OTHER		21,276		2,419			18,857-
		SUBTOTAL FOR PROPTY&EQUIP		21,495		3,857			17,638-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		350		255,389			255,039
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210			
		412 RENTALS OF MISC.EQUIP		58		1,815			1,757
		451 NON OVERNIGHT TRVL EXP-GENERAL		210		1,210			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		510		1,210			700
		454 OVERNIGHT TRVL EXP-SPECIAL		3,784					3,784-
		SUBTOTAL FOR OTHR SER&CHR		6,122		260,834			254,712
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		695					695-
		622 TEMPORARY SERVICES	18		18	1,815			1,815
		671 TRAINING PRGM CITY EMPLOYEES		77		1,210			1,133
		686 PROF SERV OTHER		73,374		4,798			68,576-
		SUBTOTAL FOR CNTRCTL SVCS	18	74,146	18	7,823			66,323-
		SUBTOTAL FOR BUDGET CODE 1101	18	107,663	18	272,514			164,851
			2815						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			18	107,663	18	272,514	164,851
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		285,000			285,000-
SUBTOTAL FOR CNTRCTL SVCS				285,000			285,000-
SUBTOTAL FOR BUDGET CODE Z110				285,000			285,000-
BUDGET CODE: 1110 Administration							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		257,169			257,169-
		856001 10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273	
		100 SUPPLIES + MATERIALS - GENERAL		265,230		297,433	32,203
		101 PRINTING SUPPLIES		42,467		101,324	58,857
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,582		8,349	6,767
		106 MOTOR VEHICLE FUEL		66,151		215,980	149,829
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,103		65,533	31,430
		109 FUEL OIL		7,296		2,879	4,417-
		117 POSTAGE		151,027		69,088	81,939-
		169 MAINTENANCE SUPPLIES		213,074		35,155	177,919-
		170 CLEANING SUPPLIES		94		4,394	4,300
		199 DATA PROCESSING SUPPLIES		137,162		87,259	49,903-
SUBTOTAL FOR SUPPLYS&MATL				1,667,628		1,379,667	287,961-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		83,948		120,746	36,798
		302 TELECOMMUNICATIONS EQUIPMENT		16,818		34,403	17,585
		305 MOTOR VEHICLES				141,475	141,475
		307 MEDICAL,SURGICAL & LAB EQUIP		150			150-
		314 OFFICE FURITURE		896,697		205,748	690,949-
		315 OFFICE EQUIPMENT		881		8,729	7,848
		319 SECURITY EQUIPMENT		186,305		59,707	126,598-
		332 PURCH DATA PROCESSING EQUIPT		20,208		20,122	86-
		337 BOOKS-OTHER		19,913		7,833	12,080-
SUBTOTAL FOR PROPTY&EQUIP				1,224,920		598,763	626,157-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,738,639		4,279,221	1,459,418-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		25,000		10,000	15,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	071001	40X	CONTRACTUAL SERVICES-GENERAL		86,280			86,280-
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,813			5,813-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		555,186			555,186-
	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		108,000		108,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800	
		400	CONTRACTUAL SERVICES-GENERAL		248,288		4,813,515	4,565,227
		402	TELEPHONE & OTHER COMMUNICATNS		9,134		76,967	67,833
		403	OFFICE SERVICES		5,600		1,141	4,459-
		407	MAINT & REP OF MOTOR VEH EQUIP		860		7,617	6,757
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		479,819		490,547	10,728
		412	RENTALS OF MISC.EQUIP		405,946		209,185	196,761-
		414	RENTALS - LAND BLDGS & STRUCTS		2,045,034		5,794,491	3,749,457
		417	ADVERTISING		232,643		40,635	192,008-
	856001	42C	HEAT LIGHT & POWER		7,783,244		6,819,045	964,199-
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,429		45,259	6,830
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,289		1,441	1,848-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,415		4,367	1,952
		499	OTHER EXPENSES - GENERAL		6,096		6,096	
	SUBTOTAL FOR OTHR SER&CHR				17,911,515		22,839,327	4,927,812
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	143,989	7	295,331	151,342
		602	TELECOMMUNICATIONS MAINT	3	27,010	3	6,268	20,742-
		607	MAINT & REP MOTOR VEH EQUIP	12	265,895	12	88,752	177,143-
		608	MAINT & REP GENERAL	11	170,460	11	19,004	151,456-
		612	OFFICE EQUIPMENT MAINTENANCE	42	114,615	42	36,608	78,007-
		613	DATA PROCESSING EQUIPMENT	6	607	6	7,324	6,717
		615	PRINTING CONTRACTS	1	58,456	1	8,056	50,400-
		619	SECURITY SERVICES	3	787,624	3	131,077	656,547-
		622	TEMPORARY SERVICES	6		6	53,141	53,141

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	18	373,493	18	112,925	260,568-
		660 ECONOMIC DEVELOPMENT	4	12,862	4	11,882	980-
		671 TRAINING PRGM CITY EMPLOYEES	7	88,473	7	154,789	66,316
		676 MAINT & OPER OF INFRASTRUCTURE	54	1,737,899	54	868,794	869,105-
		686 PROF SERV OTHER		120,028		42,695	77,333-
		SUBTOTAL FOR CNTRCTL SVCS	174	3,901,411	174	1,836,646	2,064,765-
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	24,759,474	174	26,708,403	1,948,929
BUDGET CODE: 1111 Call Center							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		433,220		445,632	12,412
		SUBTOTAL FOR OTHR SER&CHR		433,220		445,632	12,412
		SUBTOTAL FOR BUDGET CODE 1111		433,220		445,632	12,412
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		25,428		25,428	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				123,059	123,059
		402 TELEPHONE & OTHER COMMUNICATNS		553		553	
		403 OFFICE SERVICES		10		5,527	5,517
		452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221	
		453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764	
		SUBTOTAL FOR OTHR SER&CHR		3,548		132,124	128,576
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,879			148,879-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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	1,105	2	1,105	
			SUBTOTAL FOR CNTRCTL SVCS	2	159,861	2	31,285	128,576-
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500	
BUDGET CODE: 1115 Finance								
10			100 SUPPLIES + MATERIALS - GENERAL		182,007		165,551	16,456-
			101 PRINTING SUPPLIES				1,842	1,842
			110 FOOD & FORAGE SUPPLIES		200			200-
			117 POSTAGE		759			759-
			199 DATA PROCESSING SUPPLIES		15,353		11,353	4,000-
			SUBTOTAL FOR SUPPLYS&MATL		198,319		178,746	19,573-
30			300 EQUIPMENT GENERAL		236		1,892	1,656
			302 TELECOMMUNICATIONS EQUIPMENT		643		643	
			314 OFFICE FURITURE		3,295		23,048	19,753
			315 OFFICE EQUIPMENT		1,650		2,483	833
			332 PURCH DATA PROCESSING EQUIPT		3,404		21,524	18,120
			337 BOOKS-OTHER		2,444		88	2,356-
			SUBTOTAL FOR PROPTY&EQUIP		11,672		49,678	38,006
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		18,983			18,983-
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		14,932		123,826	108,894
		402	TELEPHONE & OTHER COMMUNICATNS		718		718	
		403	OFFICE SERVICES		15,413			15,413-
		412	RENTALS OF MISC.EQUIP				62,077	62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,635		586	1,049-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,730			7,730-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					327,697		455,493		127,796
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,881				46,881-
			602 TELECOMMUNICATIONS MAINT		882		882		
			608 MAINT & REP GENERAL		221		221		
			612 OFFICE EQUIPMENT MAINTENANCE		67		3,700		3,633
			613 DATA PROCESSING EQUIPMENT		42		1,542		1,500
			615 PRINTING CONTRACTS	12	2,454	12	1,671		783-
			624 CLEANING SERVICES				6,198		6,198
			671 TRAINING PRGM CITY EMPLOYEES		8,813		17,851		9,038
			684 PROF SERV COMPUTER SERVICES	1	57,081			1-	57,081-
			686 PROF SERV OTHER	14	361,020	14	104,421		256,599-
SUBTOTAL FOR CNTRCTL SVCS				27	477,461	26	136,486	1-	340,975-
SUBTOTAL FOR BUDGET CODE 1115				27	1,015,149	26	820,403	1-	194,746-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40		OTHER SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		31,393,473		32,396,529		1,003,056
SUBTOTAL FOR OTHER SER&CHR					31,393,473		32,396,529		1,003,056
SUBTOTAL FOR BUDGET CODE 1117					31,393,473		32,396,529		1,003,056
BUDGET CODE: 1121 CMAQ Municipal Plug-In Vehicle Program									
30		PROPTY&EQUIP	305 MOTOR VEHICLES		70,050				70,050-
SUBTOTAL FOR PROPTY&EQUIP					70,050				70,050-
SUBTOTAL FOR BUDGET CODE 1121					70,050				70,050-
BUDGET CODE: 1140 External Affairs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,085		23,570		22,485
			110 FOOD & FORAGE SUPPLIES		1,393		93		1,300-
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		3,534		14,492		10,958
SUBTOTAL FOR SUPPLYS&MATL					6,655		38,798		32,143
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		195		402		207
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		6,981		13,776		6,795

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		127		14,127		14,000
			337 BOOKS-OTHER		15,660		1,358		14,302-
			SUBTOTAL FOR PROPTY&EQUIP		23,586		30,286		6,700
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,283				10,283-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		172,837		119,325		53,512-
		412	RENTALS OF MISC.EQUIP				13,819		13,819
		417	ADVERTISING		63,755		1,171,000		1,107,245
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,299		3,230		1,931
		454	OVERNIGHT TRVL EXP-SPECIAL		6,421		2,430		3,991-
		490	SPECIAL SERVICES		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		256,995		1,309,804		1,052,809
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		187,829				187,829-
		612	OFFICE EQUIPMENT MAINTENANCE		190		190		
		613	DATA PROCESSING EQUIPMENT				10,278		10,278
		615	PRINTING CONTRACTS		82,910				82,910-
		660	ECONOMIC DEVELOPMENT		6,639				6,639-
		671	TRAINING PRGM CITY EMPLOYEES		10,450		2,174		8,276-
		676	MAINT & OPER OF INFRASTRUCTURE		994		994		
		681	PROF SERV ACCTING & AUDITING	1	78,865			1-	78,865-
		686	PROF SERV OTHER	16	125,169	16	194,145		68,976
			SUBTOTAL FOR CNTRCTL SVCS	17	493,046	16	207,781	1-	285,265-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	17	780,782	16	1,587,169	1-	806,387
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		58,615		55,615
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		117	POSTAGE		300		187		113-
		199	DATA PROCESSING SUPPLIES		2,442,661		5,184,917		2,742,256
			SUBTOTAL FOR SUPPLYS&MATL		2,446,961		5,243,719		2,796,758
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				409		409
		314	OFFICE FURITURE		26,376		11,995		14,381-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT				1,067		1,067
		332	PURCH DATA PROCESSING EQUIPT		1,685,583		528,939		1,156,644-
		337	BOOKS-OTHER		2,500		1,122		1,378-
		SUBTOTAL FOR PROPTY&EQUIP			1,714,459		543,532		1,170,927-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		150,001				150,001-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		149,680		46,767		102,913-
	402		TELEPHONE & OTHER COMMUNICATNS		16,860				16,860-
	403		OFFICE SERVICES				3,916		3,916
	412		RENTALS OF MISC.EQUIP		625				625-
	417		ADVERTISING				3,194		3,194
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
	451		NON OVERNIGHT TRVL EXP-GENERAL		358		765		407
	452		NON OVERNIGHT TRVL EXP-SPECIAL		3				3-
	454		OVERNIGHT TRVL EXP-SPECIAL		4,323				4,323-
			SUBTOTAL FOR OTHR SER&CHR		3,301,954		3,034,746		267,208-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		444,107				444,107-
		613	DATA PROCESSING EQUIPMENT	22	525,782	22	11,082		514,700-
		671	TRAINING PRGM CITY EMPLOYEES		30,247		14,808		15,439-
		686	PROF SERV OTHER		401,957				401,957-
			SUBTOTAL FOR CNTRCTL SVCS	22	1,402,093	22	25,890		1,376,203-
			SUBTOTAL FOR BUDGET CODE 1150	22	8,865,467	22	8,847,887		17,580-
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		26,468,141		9,656,976		16,811,165-
		499	OTHER EXPENSES - GENERAL				17,627,188		17,627,188
			SUBTOTAL FOR OTHR SER&CHR		26,468,141		27,284,164		816,023
			SUBTOTAL FOR BUDGET CODE 1170		26,469,541		27,285,564		816,023

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1190 EEO/Chief Diversity Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,152			14,152-
		SUBTOTAL FOR SUPPLYS&MATL		14,152			14,152-
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 1190		16,152			16,152-
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,814			2,814-
		SUBTOTAL FOR SUPPLYS&MATL		2,814			2,814-
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,686			7,686-
		SUBTOTAL FOR PROPTY&EQUIP		7,686			7,686-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,000		15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500	15,000		14,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		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	94,298,808	240	98,302,087	2- 4,003,279
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 1123 State Board of Corrections Hearing							
60 CNTRCTL SVCS		619 SECURITY SERVICES		7,101			7,101-
		SUBTOTAL FOR CNTRCTL SVCS		7,101			7,101-
		SUBTOTAL FOR BUDGET CODE 1123		7,101			7,101-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION					7,101					7,101-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1132 DHS Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	676,520					676,520-
SUBTOTAL FOR OTHR SER&CHR					676,520					676,520-
SUBTOTAL FOR BUDGET CODE 1132					676,520					676,520-
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	1,884,621					1,884,621-
SUBTOTAL FOR OTHR SER&CHR					1,884,621					1,884,621-
SUBTOTAL FOR BUDGET CODE 1135					1,884,621					1,884,621-
BUDGET CODE: 1136 DCA Advertising Services										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		9,236					9,236-
SUBTOTAL FOR SUPPLYS&MATL					9,236					9,236-
40	OTHR	SER&CHR	417	ADVERTISING	408,044					408,044-
SUBTOTAL FOR OTHR SER&CHR					408,044					408,044-
SUBTOTAL FOR BUDGET CODE 1136					417,280					417,280-
BUDGET CODE: 1141 Mayor's Office Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	386,249					386,249-
SUBTOTAL FOR OTHR SER&CHR					386,249					386,249-
60	CNRCTL	SVCS	686	PROF SERV OTHER	19,311					19,311-
SUBTOTAL FOR CNRCTL SVCS					19,311					19,311-
SUBTOTAL FOR BUDGET CODE 1141					405,560					405,560-
BUDGET CODE: 1143 DOE Advertising Services										

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417	ADVERTISING		139,283				139,283-
			SUBTOTAL FOR OTHR SER&CHR		139,283				139,283-
			SUBTOTAL FOR BUDGET CODE 1143		139,283				139,283-
BUDGET CODE: 1148 Commission on Human Rights Ad Services									
40 OTHR SER&CHR		417	ADVERTISING		267,314				267,314-
			SUBTOTAL FOR OTHR SER&CHR		267,314				267,314-
			SUBTOTAL FOR BUDGET CODE 1148		267,314				267,314-
BUDGET CODE: 1312 OEM Advertising Services									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		575				575-
			SUBTOTAL FOR SUPPLYS&MATL		575				575-
40 OTHR SER&CHR		417	ADVERTISING		34,443				34,443-
			SUBTOTAL FOR OTHR SER&CHR		34,443				34,443-
			SUBTOTAL FOR BUDGET CODE 1312		35,018				35,018-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
		101	PRINTING SUPPLIES		70,001		70,001		
			SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000		
			SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,933				1,933-
		117	POSTAGE		304,000				304,000-
		199	DATA PROCESSING SUPPLIES		184,938				184,938-
			SUBTOTAL FOR SUPPLYS&MATL		490,871				490,871-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,084				17,084-
		314	OFFICE FURITURE		17,527				17,527-
		319	SECURITY EQUIPMENT		36,152				36,152-
		332	PURCH DATA PROCESSING EQUIPT		518,211				518,211-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						588,974			588,974-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		77,570				77,570-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		364,750				364,750-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,060		1,325,918		1,314,858
		403	OFFICE SERVICES		10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,499				13,499-
SUBTOTAL FOR OTHR SER&CHR						476,879		1,325,918	849,039
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		820,355				820,355-
		607	MAINT & REP MOTOR VEH EQUIP		25,333				25,333-
		613	DATA PROCESSING EQUIPMENT		321,457				321,457-
		619	SECURITY SERVICES		667,000				667,000-
		671	TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		676	MAINT & OPER OF INFRASTRUCTURE		257,583				257,583-
		684	PROF SERV COMPUTER SERVICES		18,680				18,680-
		686	PROF SERV OTHER		254,772				254,772-
SUBTOTAL FOR CNTRCTL SVCS						2,395,180			2,395,180-
SUBTOTAL FOR BUDGET CODE 1629						3,951,904		1,325,918	2,625,986-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,858				14,858-
		110	FOOD & FORAGE SUPPLIES		4,425				4,425-
		117	POSTAGE		150,000				150,000-
		199	DATA PROCESSING SUPPLIES		1,950				1,950-
SUBTOTAL FOR SUPPLYS&MATL						171,233			171,233-
30	PROPTY&EQUIP	314	OFFICE FURITURE		26,987				26,987-
		315	OFFICE EQUIPMENT		11,608				11,608-
		319	SECURITY EQUIPMENT		189				189-
		332	PURCH DATA PROCESSING EQUIPT		43,564				43,564-
		337	BOOKS-OTHER		26,318				26,318-
SUBTOTAL FOR PROPTY&EQUIP						108,666			108,666-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		23,400			23,400-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		127,805			127,805-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		2,230			2,230-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-	
SUBTOTAL FOR OTHR SER&CHR					154,435			154,435-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,000			7,000-	
		671	TRAINING PRGM CITY EMPLOYEES		58,717			58,717-	
		676	MAINT & OPER OF INFRASTRUCTURE		116,013			116,013-	
		686	PROF SERV OTHER		182,944			182,944-	
SUBTOTAL FOR CNTRCTL SVCS					364,674			364,674-	
SUBTOTAL FOR BUDGET CODE 1639					799,008			799,008-	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		522,106			522,106-	
SUBTOTAL FOR PROPTY&EQUIP					522,106			522,106-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			531,074		531,074	
	858001	42G	DATA PROCESSING SERVICES		1,400,049	1,400,049			
SUBTOTAL FOR OTHR SER&CHR					1,400,049	1,931,123		531,074	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,968			8,968-	
SUBTOTAL FOR CNTRCTL SVCS					8,968			8,968-	
SUBTOTAL FOR BUDGET CODE 1649					1,931,123	1,931,123			
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,104,331		1,104,331	
SUBTOTAL FOR SUPPLYS&MATL						1,104,331		1,104,331	
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		258,692			258,692-	
SUBTOTAL FOR OTHR SER&CHR					258,692			258,692-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		845,639			845,639-	
SUBTOTAL FOR CNTRCTL SVCS					845,639			845,639-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1659				1,104,331		1,104,331	
BUDGET CODE: 1812 Advertising Services - Dept. of Aging							
40 OTHR SER&CHR		417 ADVERTISING		271,635			271,635-
SUBTOTAL FOR OTHR SER&CHR				271,635			271,635-
SUBTOTAL FOR BUDGET CODE 1812				271,635			271,635-
TOTAL FOR OPERATIONS SUPPORT				11,993,597		4,471,372	7,522,225-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,157		56,650	50,493
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		3,257		13,711	10,454
SUBTOTAL FOR SUPPLYS&MATL				9,414		82,531	73,117
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE		1,471		1,119	352-
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT		61		61	
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		337 BOOKS-OTHER		4,992		1,119	3,873-
SUBTOTAL FOR PROPTY&EQUIP				7,024		11,629	4,605
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,788			10,788-
		400 CONTRACTUAL SERVICES-GENERAL				365	365
		402 TELEPHONE & OTHER COMMUNICATNS		913		913	
		417 ADVERTISING				14,750	14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,001		5,868	4,867
		454 OVERNIGHT TRVL EXP-SPECIAL		3,173		1,217	1,956-
		465 OBLIGATORY COUNTY EXPENSES		9,400			9,400-
SUBTOTAL FOR OTHR SER&CHR				25,275		23,113	2,162-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		59,494			59,494-
		602 TELECOMMUNICATIONS MAINT				608	608
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT		243		243	
		671 TRAINING PRGM CITY EMPLOYEES		22,115		1,825	20,290-
		676 MAINT & OPER OF INFRASTRUCTURE		608		608	
		686 PROF SERV OTHER	34	2,400	34		2,400-
		SUBTOTAL FOR CNTRCTL SVCS	34	84,860	34	8,456	76,404-
		SUBTOTAL FOR BUDGET CODE 1130	34	126,573	34	125,729	844-
		TOTAL FOR LEGAL	34	126,573	34	125,729	844-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	294	107,313,481	292	103,171,702	2- 4,141,779-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,881,153	107,313,481	17,518,956	103,171,702	4,141,779-
FINANCIAL PLAN SAVINGS				223,855-	223,855-
APPROPRIATION		107,313,481		102,947,847	4,365,634-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,289,704		69,379,051	4,910,653-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,868,497		30,615,149	8,746,652
FEDERAL - C.D.					
FEDERAL - OTHER		6,655,948		2,843,647	3,812,301-
INTRA-CITY SALES		4,499,332		110,000	4,389,332-
TOTAL		107,313,481		102,947,847	4,365,634-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB02 Ebola Response and Preparedness							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		592,024		592,024-
	SUBTOTAL FOR SUPPLYS&MATL			592,024			592,024-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		6,976		6,976-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR			7,976			7,976-
	SUBTOTAL FOR BUDGET CODE EB02			600,000			600,000-
	TOTAL FOR			600,000			600,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3288 Ending the Epidemic							
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		293,209		293,209-
			417 ADVERTISING		288,750		288,750-
			499 OTHER EXPENSES - GENERAL		104,927		104,927-
	SUBTOTAL FOR OTHR SER&CHR			686,886			686,886-
60	CNTRCTL SVCS	686	PROF SERV OTHER		168,247		168,247-
	SUBTOTAL FOR CNTRCTL SVCS			168,247			168,247-
	SUBTOTAL FOR BUDGET CODE 3288			865,133			865,133-
	TOTAL FOR ADMINISTRATION			865,133			865,133-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,675		16,210	2,535
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,346,934		4,185,021	2,838,087
			110	FOOD & FORAGE SUPPLIES		500			500-
			117	POSTAGE		26,328		25,500	828-
			199	DATA PROCESSING SUPPLIES		250		13,228	12,978
		SUBTOTAL FOR SUPPLYS&MATL				1,387,687		4,239,959	2,852,272
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,500	1,500
			302	TELECOMMUNICATIONS EQUIPMENT		1,500		4,500	3,000
			307	MEDICAL,SURGICAL & LAB EQUIP		819,003		58,249	760,754-
			332	PURCH DATA PROCESSING EQUIPT		23,426		2,060	21,366-
			337	BOOKS-OTHER		550			550-
		SUBTOTAL FOR PROPTY&EQUIP				844,479		66,309	778,170-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		111,683		346,989	235,306
			403	OFFICE SERVICES		10,000		10,000	
			412	RENTALS OF MISC.EQUIP		1,366			1,366-
			451	NON OVERNIGHT TRVL EXP-GENERAL		400			400-
			454	OVERNIGHT TRVL EXP-SPECIAL		16,500		8,500	8,000-
		SUBTOTAL FOR OTHR SER&CHR				139,949		365,489	225,540
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		92,323		2,232,867	2,140,544
			608	MAINT & REP GENERAL	31	210,766	31	226,644	15,878
			671	TRAINING PRGM CITY EMPLOYEES		5,395		4,396	999-
			676	MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
			686	PROF SERV OTHER		393,687		181,800	211,887-
		SUBTOTAL FOR CNTRCTL SVCS			31	712,171	31	2,645,707	1,933,536
		SUBTOTAL FOR BUDGET CODE 2160			31	3,084,286	31	7,317,464	4,233,178
		TOTAL FOR LABORATORIES			31	3,084,286	31	7,317,464	4,233,178

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 2101 DC Administration

10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,374		2,700	26,674-
			107	MEDICAL,SURGICAL & LAB SUPPLY		731		3,661	2,930
			110	FOOD & FORAGE SUPPLIES		3,600		4,000	400

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		10,875		2,758		8,117-
		SUBTOTAL FOR SUPPLYS&MATL			44,580		13,119		31,461-
30		300	EQUIPMENT GENERAL		729		729		
		314	OFFICE FURITURE		16,122		1,822		14,300-
		315	OFFICE EQUIPMENT				1,822		1,822
		332	PURCH DATA PROCESSING EQUIPT		5,358		1,346		4,012-
		337	BOOKS-OTHER				3,134		3,134
		SUBTOTAL FOR PROPTY&EQUIP			22,209		8,853		13,356-
40		400	CONTRACTUAL SERVICES-GENERAL		1,764		8,645		6,881
		403	OFFICE SERVICES		2,364		802		1,562-
		412	RENTALS OF MISC.EQUIP				2,289		2,289
		417	ADVERTISING		15,937		875		15,062-
		451	NON OVERNIGHT TRVL EXP-GENERAL		62		4,587		4,525
		452	NON OVERNIGHT TRVL EXP-SPECIAL		360		700		340
		454	OVERNIGHT TRVL EXP-SPECIAL		15,014		7,349		7,665-
		SUBTOTAL FOR OTHR SER&CHR			35,501		25,247		10,254-
60		600	CONTRACTUAL SERVICES GENERAL		219,555				219,555-
		622	TEMPORARY SERVICES		141		3,638		3,497
		660	ECONOMIC DEVELOPMENT		5,390				5,390-
		671	TRAINING PRGM CITY EMPLOYEES		9,589		349		9,240-
		686	PROF SERV OTHER		42,605				42,605-
		SUBTOTAL FOR CNTRCTL SVCS			277,280		3,987		273,293-
		SUBTOTAL FOR BUDGET CODE 2101			379,570		51,206		328,364-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		69,210		35,210		34,000-
		110	FOOD & FORAGE SUPPLIES		8,917		10,000		1,083
		117	POSTAGE		700		1,250		550
		SUBTOTAL FOR SUPPLYS&MATL			82,827		46,460		36,367-
30		307	MEDICAL,SURGICAL & LAB EQUIP		15,920		15,000		920-
		319	SECURITY EQUIPMENT		2,802				2,802-
		332	PURCH DATA PROCESSING EQUIPT		312				312-
		SUBTOTAL FOR PROPTY&EQUIP			19,034		15,000		4,034-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		600,304				600,304-
			400 CONTRACTUAL SERVICES-GENERAL		56,292		760,460		704,168
			496 ALLOWANCES TO PARTICIPANTS		44,000		97,597		53,597
			SUBTOTAL FOR OTHR SER&CHR		700,596		858,057		157,461
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		500				500-
			676 MAINT & OPER OF INFRASTRUCTURE		1,200				1,200-
			684 PROF SERV COMPUTER SERVICES	3	368,891	3	267,800		101,091-
			686 PROF SERV OTHER		318,676		310,600		8,076-
			SUBTOTAL FOR CNTRCTL SVCS	3	689,267	3	578,400		110,867-
			SUBTOTAL FOR BUDGET CODE 2110	3	1,491,724	3	1,497,917		6,193
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,183		9,500		1,683-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		29,425		35,000		5,575
			110 FOOD & FORAGE SUPPLIES		139				139-
			117 POSTAGE		125		125		
			199 DATA PROCESSING SUPPLIES		2,247		5,000		2,753
			SUBTOTAL FOR SUPPLYS&MATL		43,619		50,125		6,506
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			302 TELECOMMUNICATIONS EQUIPMENT		1,797		550		1,247-
			307 MEDICAL,SURGICAL & LAB EQUIP		400		400		
			315 OFFICE EQUIPMENT		3,928		5,000		1,072
			332 PURCH DATA PROCESSING EQUIPT		312				312-
			337 BOOKS-OTHER		712		150		562-
			SUBTOTAL FOR PROPTY&EQUIP		7,649		6,600		1,049-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		78,779		156,574		77,795
			403 OFFICE SERVICES		750		750		
			417 ADVERTISING		918		150		768-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		23				23-
			496 ALLOWANCES TO PARTICIPANTS		45,654		11,903		33,751-
			SUBTOTAL FOR OTHR SER&CHR		128,624		171,877		43,253
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,025				31,025-
			602 TELECOMMUNICATIONS MAINT		1,200		1,500		300

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	4,234			1-	4,234-
		608 MAINT & REP GENERAL		20,972		30,000		9,028
		619 SECURITY SERVICES	1	36,782			1-	36,782-
		671 TRAINING PRGM CITY EMPLOYEES		190				190-
		684 PROF SERV COMPUTER SERVICES		16,544				16,544-
		686 PROF SERV OTHER	12	42,060	12	68,000		25,940
		SUBTOTAL FOR CNTRCTL SVCS	14	153,007	12	99,500	2-	53,507-
		SUBTOTAL FOR BUDGET CODE 2112	14	332,899	12	328,102	2-	4,797-
BUDGET CODE: 2118 Communicable Diseases								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,599		25,858		22,259
		117 POSTAGE		3,490				3,490-
		199 DATA PROCESSING SUPPLIES		7,872				7,872-
		SUBTOTAL FOR SUPPLYS&MATL		14,961		25,858		10,897
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		2,194				2,194-
		332 PURCH DATA PROCESSING EQUIPT		5,271				5,271-
		337 BOOKS-OTHER		1,000		1,329		329
		SUBTOTAL FOR PROPTY&EQUIP		8,465		1,329		7,136-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,944				3,944-
		417 ADVERTISING		105,354				105,354-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		330				330-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,748				10,748-
		SUBTOTAL FOR OTHR SER&CHR		154,376				154,376-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		70,745		1,512,025		1,441,280
		613 DATA PROCESSING EQUIPMENT		440				440-
		615 PRINTING CONTRACTS		25,875				25,875-
		660 ECONOMIC DEVELOPMENT		242				242-
		671 TRAINING PRGM CITY EMPLOYEES		12,634		4,000		8,634-
		686 PROF SERV OTHER		45,728				45,728-
		SUBTOTAL FOR CNTRCTL SVCS		155,664		1,516,025		1,360,361
		SUBTOTAL FOR BUDGET CODE 2118		333,466		1,543,212		1,209,746

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44		44-
	SUBTOTAL FOR SUPPLYS&MATL				44		44-
30	PROPTY&EQUIP	307	MEDICAL, SURGICAL & LAB EQUIP		7,000		7,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,768	10,812	2,044
	SUBTOTAL FOR OTHR SER&CHR				8,768	10,812	2,044
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000	405	1,595-
	SUBTOTAL FOR CNTRCTL SVCS				2,000	405	1,595-
	SUBTOTAL FOR BUDGET CODE 2120				17,812	11,217	6,595-
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,560	7,645	8,915-
		101	PRINTING SUPPLIES			27,401	27,401
		107	MEDICAL, SURGICAL & LAB SUPPLY		622,351	806,507	184,156
		117	POSTAGE		100		100-
	SUBTOTAL FOR SUPPLYS&MATL				639,011	841,553	202,542
30	PROPTY&EQUIP	307	MEDICAL, SURGICAL & LAB EQUIP		2,000	8,613	6,613
		314	OFFICE FURITURE		39,300		39,300-
		315	OFFICE EQUIPMENT		5,750		5,750-
		337	BOOKS-OTHER		450		450-
	SUBTOTAL FOR PROPTY&EQUIP				47,500	8,613	38,887-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		343,324		343,324-
		400	CONTRACTUAL SERVICES-GENERAL		54,617	1,291,227	1,236,610
		403	OFFICE SERVICES		6,202	10,824	4,622
		417	ADVERTISING		10,912		10,912-
		451	NON OVERNIGHT TRVL EXP-GENERAL		764		764-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		172		172-
	SUBTOTAL FOR OTHR SER&CHR				415,991	1,302,051	886,060
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000	2,365,940	2,362,940
		615	PRINTING CONTRACTS		22,648		22,648-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		150				150-
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			686 PROF SERV OTHER		1,295,072		125,000		1,170,072-
			SUBTOTAL FOR CNTRCTL SVCS		1,340,870		2,490,940		1,150,070
			SUBTOTAL FOR BUDGET CODE 2121		2,443,372		4,643,157		2,199,785
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		3,800				3,800-
			101 PRINTING SUPPLIES		7,000				7,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		31,901		130,000		98,099
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			117 POSTAGE		19,513		5,113		14,400-
			199 DATA PROCESSING SUPPLIES		76,483		80,000		3,517
			SUBTOTAL FOR SUPPLYS&MATL		141,697		215,113		73,416
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT				8,365		8,365
			337 BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000		8,365		5,365
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		535,326				535,326-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		5,500		396,736		391,236
		400	CONTRACTUAL SERVICES-GENERAL		2,390				2,390-
		403	OFFICE SERVICES						6,221
		412	RENTALS OF MISC.EQUIP				6,221		6,221
		417	ADVERTISING		22,273				22,273-
		451	NON OVERNIGHT TRVL EXP-GENERAL		943				943-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		591,432		402,957		188,475-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		4,775		6,439		1,664
			660 ECONOMIC DEVELOPMENT		8,130		9,708		1,578
			671 TRAINING PRGM CITY EMPLOYEES		13,440		7,502		5,938-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		289,623		210,629	78,994-
		SUBTOTAL FOR CNTRCTL SVCS		315,968		234,278	81,690-
		SUBTOTAL FOR BUDGET CODE 2140		1,052,097		860,713	191,384-
BUDGET CODE: 2150		HIV/AIDS Surveillance & Research					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,039		3,039	12,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		300,816		592,540	291,724
		117 POSTAGE		4,107		607	3,500-
		199 DATA PROCESSING SUPPLIES		9,500			9,500-
		SUBTOTAL FOR SUPPLYS&MATL		329,462		596,186	266,724
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT				1,790	1,790
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000		1,790	1,210-
40		OTHR SER&CHR					
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,125,000			3,125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		30,357		3,559,844	3,529,487
	403	OFFICE SERVICES		32,073		15,173	16,900-
	412	RENTALS OF MISC.EQUIP				923	923
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL				4,249	4,249
	454	OVERNIGHT TRVL EXP-SPECIAL		10,253		2,015	8,238-
		SUBTOTAL FOR OTHR SER&CHR		3,200,683		3,582,204	381,521
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	15	2,794,582	15	16,370,522	13,575,940
	608	MAINT & REP GENERAL	5		5	2,395	2,395
	622	TEMPORARY SERVICES				3,238	3,238
	660	ECONOMIC DEVELOPMENT		1,000			1,000-
	671	TRAINING PRGM CITY EMPLOYEES	2	7,070	2		7,070-
	686	PROF SERV OTHER		1,449,546		6,680,449	5,230,903
		SUBTOTAL FOR CNTRCTL SVCS	22	4,252,198	22	23,056,604	18,804,406
		SUBTOTAL FOR BUDGET CODE 2150	22	7,785,343	22	27,236,784	19,451,441

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2170 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		457,069		5,100	451,969-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,660,416			2,660,416-
		110 FOOD & FORAGE SUPPLIES		11,512			11,512-
		117 POSTAGE		132,500			132,500-
		199 DATA PROCESSING SUPPLIES		4,999			4,999-
		SUBTOTAL FOR SUPPLYS&MATL		3,266,496		5,100	3,261,396-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		143,846			143,846-
		307 MEDICAL,SURGICAL & LAB EQUIP		666,905			666,905-
		337 BOOKS-OTHER		4,050			4,050-
		SUBTOTAL FOR PROPTY&EQUIP		814,801			814,801-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL		31,113			31,113-
		400 CONTRACTUAL SERVICES-GENERAL		2,545			2,545-
		414 RENTALS - LAND BLDGS & STRUCTS		17,095			17,095-
		417 ADVERTISING		1,310,330			1,310,330-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		954			954-
		SUBTOTAL FOR OTHR SER&CHR		1,364,037			1,364,037-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,592			90,592-
		608 MAINT & REP GENERAL		3,388			3,388-
		615 PRINTING CONTRACTS		19,710			19,710-
		671 TRAINING PRGM CITY EMPLOYEES		4,239			4,239-
		676 MAINT & OPER OF INFRASTRUCTURE		24,925			24,925-
		SUBTOTAL FOR CNTRCTL SVCS		142,854			142,854-
SUBTOTAL FOR BUDGET CODE 2170				5,588,188		5,100	5,583,088-
BUDGET CODE: 2172 Post Emergency Canvassing Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,400			25,400-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,400			45,400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		382,282			382,282-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		392,282				392,282-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		52,000				52,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,239,383		3,578,331		338,948	
		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-	
		686 PROF SERV OTHER		105,000				105,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,444,383		3,578,331		133,948	
		SUBTOTAL FOR BUDGET CODE 2172		3,934,065		3,578,331		355,734-	
BUDGET CODE: 3199 Disease Control Administrative Indirect									
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 3199		4,000				4,000-	
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,136				2,136-	
		117 POSTAGE		1,811				1,811-	
		199 DATA PROCESSING SUPPLIES		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		4,047				4,047-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,095				1,095-	
		499 OTHER EXPENSES - GENERAL		10,492				10,492-	
		SUBTOTAL FOR OTHR SER&CHR		11,587				11,587-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		780				780-	
		SUBTOTAL FOR CNTRCTL SVCS		780				780-	
		SUBTOTAL FOR BUDGET CODE 3218		16,414				16,414-	
BUDGET CODE: 3228 Expanded Partner Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,193				1,193-	
		SUBTOTAL FOR SUPPLYS&MATL		1,193				1,193-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		35,413			35,413-
		SUBTOTAL FOR OTHR SER&CHR		35,413			35,413-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,689			9,689-
		SUBTOTAL FOR CNTRCTL SVCS		9,689			9,689-
		SUBTOTAL FOR BUDGET CODE 3228		46,295			46,295-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,400		1,800	3,600-
		199 DATA PROCESSING SUPPLIES		6,300		2,100	4,200-
		SUBTOTAL FOR SUPPLYS&MATL		11,700		3,900	7,800-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		92,962		76,644	16,318-
		SUBTOTAL FOR OTHR SER&CHR		92,962		76,644	16,318-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3238		144,662		80,544	64,118-
BUDGET CODE: 3248 RFMH - Columbia University							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		152		15	137-
		SUBTOTAL FOR SUPPLYS&MATL		152		15	137-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,285		615	9,670-
		SUBTOTAL FOR OTHR SER&CHR		10,285		615	9,670-
		SUBTOTAL FOR BUDGET CODE 3248		10,437		630	9,807-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150		200	50
		199 DATA PROCESSING SUPPLIES		852		1,133	281
		SUBTOTAL FOR SUPPLYS&MATL		1,002		1,333	331
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,479		3,297	818

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,479			3,297	818
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,640		20,800			5,160
		454 OVERNIGHT TRVL EXP-SPECIAL		3,938		5,238			1,300
		499 OTHER EXPENSES - GENERAL		84,089		244,828			160,739
SUBTOTAL FOR OTHR SER&CHR					103,667			270,866	167,199
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,628		6,155			1,527
		686 PROF SERV OTHER		701,233		932,602			231,369
SUBTOTAL FOR CNTRCTL SVCS					705,861			938,757	232,896
SUBTOTAL FOR BUDGET CODE 3258					813,009			1,214,253	401,244
BUDGET CODE: 3268 1506 Project PrIDE									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		172,939		57,061			115,878-
SUBTOTAL FOR SUPPLYS&MATL					172,939			57,061	115,878-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,085					19,085-
SUBTOTAL FOR PROPTY&EQUIP					19,085				19,085-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,481		819			1,662-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,609		3,171			6,438-
		499 OTHER EXPENSES - GENERAL		91,555		96,373			4,818
SUBTOTAL FOR OTHR SER&CHR					103,645			100,363	3,282-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,472,538		485,858			986,680-
SUBTOTAL FOR CNTRCTL SVCS					1,472,538			485,858	986,680-
SUBTOTAL FOR BUDGET CODE 3268					1,768,207			643,282	1,124,925-
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		332		1,800			1,468
SUBTOTAL FOR SUPPLYS&MATL					332			1,800	1,468
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,879					1,879-
SUBTOTAL FOR PROPTY&EQUIP					1,879				1,879-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		13,006		16,264			3,258
SUBTOTAL FOR OTHR SER&CHR					13,006			16,264	3,258

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		24,352			411
		SUBTOTAL FOR CNTRCTL SVCS				24,352			411
		SUBTOTAL FOR BUDGET CODE 3278				39,569			3,258
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			
		SUBTOTAL FOR SUPPLYS&MATL				10,000			
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			
		SUBTOTAL FOR PROPTY&EQUIP				3,000			
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			
			454	OVERNIGHT TRVL EXP-SPECIAL		651			
			496	ALLOWANCES TO PARTICIPANTS		12,205			
			499	OTHER EXPENSES - GENERAL		79,022			
		SUBTOTAL FOR OTHR SER&CHR				93,378			
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000			
			686	PROF SERV OTHER		1,257,096			
		SUBTOTAL FOR CNTRCTL SVCS				1,262,096			
		SUBTOTAL FOR BUDGET CODE 3418				1,368,474			
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		48,244			48,244-
			199	DATA PROCESSING SUPPLIES		209			209-
		SUBTOTAL FOR SUPPLYS&MATL				48,453			48,453-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		23,228			23,228-
		SUBTOTAL FOR OTHR SER&CHR				23,228			23,228-
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		1,631			1,631-
			686	PROF SERV OTHER		66,698			66,698-
		SUBTOTAL FOR CNTRCTL SVCS				68,329			68,329-
		SUBTOTAL FOR BUDGET CODE 3428				140,010			140,010-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		24			24-
				SUBTOTAL FOR OTHR SER&CHR		24			24-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		844			844-
				SUBTOTAL FOR CNTRCTL SVCS		844			844-
				SUBTOTAL FOR BUDGET CODE 3438		868			868-
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	41,546	40,000			1,546-
			417	ADVERTISING	490,000	480,000			10,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,585	1,585			
			496	ALLOWANCES TO PARTICIPANTS	2,650	2,650			
			499	OTHER EXPENSES - GENERAL	36,035	33,659			2,376-
				SUBTOTAL FOR OTHR SER&CHR	571,816	557,894			13,922-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	30,087	17,931			12,156-
			686	PROF SERV OTHER	703,353	641,878			61,475-
				SUBTOTAL FOR CNTRCTL SVCS	733,440	659,809			73,631-
				SUBTOTAL FOR BUDGET CODE 3448	1,305,256	1,217,703			87,553-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,987	1,538			6,449-
			107	MEDICAL, SURGICAL & LAB SUPPLY	3,319,229	1,863,343			1,455,886-
			117	POSTAGE	498	1,000			502
			199	DATA PROCESSING SUPPLIES	28,451	57,121			28,670
				SUBTOTAL FOR SUPPLYS&MATL	3,356,165	1,923,002			1,433,163-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	205,950				205,950-
			400	CONTRACTUAL SERVICES-GENERAL	189,462	360,991			171,529
			417	ADVERTISING	867,601				867,601-
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,968	8,000			3,032
			452	NON OVERNIGHT TRVL EXP-SPECIAL		74,600			74,600
			454	OVERNIGHT TRVL EXP-SPECIAL	80,441	5,000			75,441-
			496	ALLOWANCES TO PARTICIPANTS	9,962	20,000			10,038
			499	OTHER EXPENSES - GENERAL	1,114,043	2,239,795			1,125,752

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,472,427		2,708,386		235,959
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT		44,054		20,000		24,054-
			615 PRINTING CONTRACTS		4,981		10,000		5,019
			651 AIDS SERVICES		206,000				206,000-
			660 ECONOMIC DEVELOPMENT		54,000				54,000-
			671 TRAINING PRGM CITY EMPLOYEES		21,973		14,000		7,973-
			686 PROF SERV OTHER		21,234,813		13,955,545		7,279,268-
SUBTOTAL FOR CNTRCTL SVCS					21,570,821		13,999,545		7,571,276-
SUBTOTAL FOR BUDGET CODE 3458					27,399,413		18,630,933		8,768,480-
BUDGET CODE: 3469 Gilead HIV Focus									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		15,340				15,340-
SUBTOTAL FOR SUPPLYS&MATL					15,340				15,340-
40		OTHER SER&CHR	499 OTHER EXPENSES - GENERAL		5,178				5,178-
SUBTOTAL FOR OTHER SER&CHR					5,178				5,178-
60		CNTRCTL SVCS	686 PROF SERV OTHER		4,960				4,960-
SUBTOTAL FOR CNTRCTL SVCS					4,960				4,960-
SUBTOTAL FOR BUDGET CODE 3469					25,478				25,478-
BUDGET CODE: 3478 EDC - STEPS to Care									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,011		204		807-
			199 DATA PROCESSING SUPPLIES		361				329-
SUBTOTAL FOR SUPPLYS&MATL					1,372		236		1,136-
40		OTHER SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,653		536		2,117-
			499 OTHER EXPENSES - GENERAL		32,461		4,215		28,246-
SUBTOTAL FOR OTHER SER&CHR					35,114		4,751		30,363-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,115		173		2,942-
			651 AIDS SERVICES		23,167				23,167-
			676 MAINT & OPER OF INFRASTRUCTURE		1,050				1,050-
			686 PROF SERV OTHER		25,161				25,161-
SUBTOTAL FOR CNTRCTL SVCS					52,493		173		52,320-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3478			88,979		5,160	83,819-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,495		1,713	5,782-
	117 POSTAGE				4,500	4,500
	199 DATA PROCESSING SUPPLIES				5,490	5,490
SUBTOTAL FOR SUPPLYS&MATL			7,495		11,703	4,208
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				3,522	3,522
	454 OVERNIGHT TRVL EXP-SPECIAL		152,345		190,320	37,975
	499 OTHER EXPENSES - GENERAL		53,160		194,113	140,953
SUBTOTAL FOR OTHR SER&CHR			205,505		387,955	182,450
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
	613 DATA PROCESSING EQUIPMENT		2,736		6,887	4,151
	615 PRINTING CONTRACTS		6,000		10,000	4,000
	660 ECONOMIC DEVELOPMENT		27,775			27,775-
	676 MAINT & OPER OF INFRASTRUCTURE				3,558	3,558
	686 PROF SERV OTHER		630,351		194,615	435,736-
SUBTOTAL FOR CNTRCTL SVCS			686,862		215,060	471,802-
SUBTOTAL FOR BUDGET CODE 3488			899,862		614,718	285,144-
BUDGET CODE: 3498 HIV Care Coordination						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		33,046		22,631	10,415-
SUBTOTAL FOR OTHR SER&CHR			33,046		22,631	10,415-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	21			1- 21-
	613 DATA PROCESSING EQUIPMENT		597		718	121
	686 PROF SERV OTHER		133,497		51,103	82,394-
SUBTOTAL FOR CNTRCTL SVCS		1	134,115		51,821	1- 82,294-
SUBTOTAL FOR BUDGET CODE 3498		1	167,161		74,452	1- 92,709-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				74,142	74,142
SUBTOTAL FOR OTHR SER&CHR					74,142	74,142

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3528						74,142	74,142
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,446		4,651	205
		117 POSTAGE		18,604		6,000	12,604-
		199 DATA PROCESSING SUPPLIES				1,287	1,287
SUBTOTAL FOR SUPPLYS&MATL				23,050		11,938	11,112-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300			300-
SUBTOTAL FOR PROPTY&EQUIP				300			300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		186	1,814-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				13,000		11,186	1,814-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,554,017		21,313,529	6,240,488-
		613 DATA PROCESSING EQUIPMENT				9,400	9,400
		671 TRAINING PRGM CITY EMPLOYEES		6,165		4,000	2,165-
		676 MAINT & OPER OF INFRASTRUCTURE				9,000	9,000
		686 PROF SERV OTHER		1,071,535		81,862	989,673-
SUBTOTAL FOR CNTRCTL SVCS				28,631,717		21,417,791	7,213,926-
SUBTOTAL FOR BUDGET CODE 3538				28,668,067		21,440,915	7,227,152-
BUDGET CODE: 3618 HIV Relief Grant - MHRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,445		12,773	4,328
		101 PRINTING SUPPLIES		22,740		11,277	11,463-
		107 MEDICAL,SURGICAL & LAB SUPPLY		121		9,723	9,602
		110 FOOD & FORAGE SUPPLIES		12,560			12,560-
		117 POSTAGE		623		892	269
		199 DATA PROCESSING SUPPLIES		24,732		21,117	3,615-
SUBTOTAL FOR SUPPLYS&MATL				69,221		55,782	13,439-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				34,000	34,000
		332 PURCH DATA PROCESSING EQUIPT		6,669		1,016	5,653-
		337 BOOKS-OTHER				565	565

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						6,669		35,581	28,912
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,828,103				1,828,103-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		399,474		871,703		472,229
		412	RENTALS OF MISC.EQUIP		20,516		16,903		3,613-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,891		7,491		1,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,155		6,247		92
		454	OVERNIGHT TRVL EXP-SPECIAL		25,696		26,189		493
		496	ALLOWANCES TO PARTICIPANTS		21,873		13,265		8,608-
		499	OTHER EXPENSES - GENERAL		30,893				30,893-
SUBTOTAL FOR OTHR SER&CHR						2,338,601		941,798	1,396,803-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,641		77		19,564-
		613	DATA PROCESSING EQUIPMENT		88,882		68,009		20,873-
		615	PRINTING CONTRACTS		1,448		4,295		2,847
		651	AIDS SERVICES		88,698,330		88,988,572		290,242
		671	TRAINING PRGM CITY EMPLOYEES				1,241		1,241
		676	MAINT & OPER OF INFRASTRUCTURE		61,377		43,918		17,459-
		686	PROF SERV OTHER		193,731		133,386		60,345-
SUBTOTAL FOR CNTRCTL SVCS						89,063,409		89,239,498	176,089
SUBTOTAL FOR BUDGET CODE 3618						91,477,900		90,272,659	1,205,241-
BUDGET CODE: 3638 HIV Relief Grant - West									
60	CNTRCTL SVCS	651	AIDS SERVICES		5,548,361		4,969,612		578,749-
SUBTOTAL FOR CNTRCTL SVCS						5,548,361		4,969,612	578,749-
SUBTOTAL FOR BUDGET CODE 3638						5,548,361		4,969,612	578,749-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		299		600		301
		107	MEDICAL,SURGICAL & LAB SUPPLY		711		1,000		289
		117	POSTAGE		299		600		301
SUBTOTAL FOR SUPPLYS&MATL						1,309		2,200	891

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,756		2,640		884
			454 OVERNIGHT TRVL EXP-SPECIAL		3,887		4,572		685
			496 ALLOWANCES TO PARTICIPANTS		1,100				1,100-
			499 OTHER EXPENSES - GENERAL		22,316		50,217		27,901
			SUBTOTAL FOR OTHR SER&CHR		29,059		57,429		28,370
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		821				821-
			686 PROF SERV OTHER		695,651		167,338		528,313-
			SUBTOTAL FOR CNTRCTL SVCS		696,472		167,338		529,134-
			SUBTOTAL FOR BUDGET CODE 3657		726,840		226,967		499,873-
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,252				1,252-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,552		9,139		4,587
			117 POSTAGE		4,248		8,528		4,280
			199 DATA PROCESSING SUPPLIES		29,549		5,598		23,951-
			SUBTOTAL FOR SUPPLYS&MATL		39,601		23,265		16,336-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		37,000				37,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL		10,678		7,920		2,758-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,134		12,152		982-
			454 OVERNIGHT TRVL EXP-SPECIAL		212,907		543,298		330,391
			499 OTHER EXPENSES - GENERAL		273,719		563,370		289,651
			SUBTOTAL FOR OTHR SER&CHR						
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	1	23,903	1	19,152		4,751-
			615 PRINTING CONTRACTS		11,439		8,812		2,627-
			671 TRAINING PRGM CITY EMPLOYEES		34,164		12,677		21,487-
			686 PROF SERV OTHER	1	425,176	1			425,176-
			SUBTOTAL FOR CNTRCTL SVCS	2	494,682	2	40,641		454,041-
			SUBTOTAL FOR BUDGET CODE 3658	2	808,002	2	627,276		180,726-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				345		345
			117 POSTAGE		255		345		90
			199 DATA PROCESSING SUPPLIES				6,910		6,910
			SUBTOTAL FOR SUPPLYS&MATL		255		7,600		7,345

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				3,234		3,234
			SUBTOTAL FOR PROPTY&EQUIP				3,234		3,234
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,830		2,990		160
		454	OVERNIGHT TRVL EXP-SPECIAL		9,818		7,818		2,000-
		496	ALLOWANCES TO PARTICIPANTS		10,756		30,000		19,244
		499	OTHER EXPENSES - GENERAL		16,575		113,950		97,375
			SUBTOTAL FOR OTHR SER&CHR		40,479		154,758		114,279
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,840				3,840-
		613	DATA PROCESSING EQUIPMENT		4,686		5,186		500
		686	PROF SERV OTHER		40,763		13,390		27,373-
			SUBTOTAL FOR CNTRCTL SVCS		49,289		18,576		30,713-
			SUBTOTAL FOR BUDGET CODE 3698		90,023		184,168		94,145
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,087		6,315		5,772-
		107	MEDICAL,SURGICAL & LAB SUPPLY		531		1,067		536
		117	POSTAGE		268		538		270
			SUBTOTAL FOR SUPPLYS&MATL		12,886		7,920		4,966-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL						
		817001	CONTRACTUAL SERVICES-GENERAL						
		819001	CONTRACTUAL SERVICES-GENERAL		55,450				55,450-
		858001	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		29,864		70,900		41,036
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,563		4,754		1,191
		454	OVERNIGHT TRVL EXP-SPECIAL		10,878		4,762		6,116-
		499	OTHER EXPENSES - GENERAL		54,796		106,448		51,652
			SUBTOTAL FOR OTHR SER&CHR		154,551		186,864		32,313
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	929,836	2	446,609		483,227-
			SUBTOTAL FOR CNTRCTL SVCS	2	929,836	2	446,609		483,227-
			SUBTOTAL FOR BUDGET CODE 3718	2	1,097,273	2	641,393		455,880-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		599					599-
	SUBTOTAL FOR SUPPLYS&MATL			599					599-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,669		1,684			985-
		499 OTHER EXPENSES - GENERAL		18,344		18,887			543
	SUBTOTAL FOR OTHR SER&CHR			21,013		20,571			442-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,062		5,000			8,062-
	SUBTOTAL FOR CNTRCTL SVCS			13,062		5,000			8,062-
	SUBTOTAL FOR BUDGET CODE 3778			34,674		25,571			9,103-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,396					1,396-
		499 OTHER EXPENSES - GENERAL		16,376		13,670			2,706-
	SUBTOTAL FOR OTHR SER&CHR			17,772		13,670			4,102-
	SUBTOTAL FOR BUDGET CODE 3798			17,772		13,670			4,102-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,509		4,415			1,906
	SUBTOTAL FOR SUPPLYS&MATL			2,509		4,415			1,906
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,461		7,188			273-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,548		10,440			4,892
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,494		3,000			1,506
		454 OVERNIGHT TRVL EXP-SPECIAL		18,407		21,600			3,193
		490 SPECIAL SERVICES		2,500					2,500-
		499 OTHER EXPENSES - GENERAL		187,732		388,186			200,454
	SUBTOTAL FOR OTHR SER&CHR			223,142		430,414			207,272
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,206		4,810			2,604
	SUBTOTAL FOR CNTRCTL SVCS			2,206		4,810			2,604
	SUBTOTAL FOR BUDGET CODE 3818			227,857		439,639			211,782
BUDGET CODE: 3828 NY NY TB TREATMENT									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS		88,000				88,000-
			SUBTOTAL FOR OTHR SER&CHR		88,000				88,000-
			SUBTOTAL FOR BUDGET CODE 3828		88,000				88,000-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		15,932				15,932-
			SUBTOTAL FOR SUPPLYS&MATL		15,932				15,932-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		800				800-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,200		10,000		4,200-
		499	OTHER EXPENSES - GENERAL				270,270		270,270
			SUBTOTAL FOR OTHR SER&CHR		15,000		280,270		265,270
			SUBTOTAL FOR BUDGET CODE 3888		30,932		280,270		249,338
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,406		4,991		2,585
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000		
		117	POSTAGE		12,276		7,300		4,976-
			SUBTOTAL FOR SUPPLYS&MATL		16,682		14,291		2,391-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,800		1,300		500-
			SUBTOTAL FOR PROPTY&EQUIP		1,800		1,300		500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		124		600		476
			SUBTOTAL FOR OTHR SER&CHR		1,124		1,600		476
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		585				585-
		615	PRINTING CONTRACTS		823		3,809		2,986
		671	TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		686	PROF SERV OTHER		6,286		6,300		14
			SUBTOTAL FOR CNTRCTL SVCS		10,694		13,109		2,415
			SUBTOTAL FOR BUDGET CODE 3912		30,300		30,300		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		8,635				8,635-	
		117 POSTAGE		1,475				1,475-	
	SUBTOTAL FOR SUPPLYS&MATL			10,110				10,110-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,665				3,665-	
		417 ADVERTISING		537,422				537,422-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,521		3,000		1,521-	
		454 OVERNIGHT TRVL EXP-SPECIAL		37,816		24,385		13,431-	
		499 OTHER EXPENSES - GENERAL		510,949		941,911		430,962	
	SUBTOTAL FOR OTHR SER&CHR			1,094,373		969,296		125,077-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	83,640	1			83,640-	
		686 PROF SERV OTHER	1	1,020,009	1	700,516		319,493-	
	SUBTOTAL FOR CNTRCTL SVCS			2	1,103,649	2	700,516	403,133-	
	SUBTOTAL FOR BUDGET CODE 3918			2	2,208,132	2	1,669,812	538,320-	
BUDGET CODE: 3952 IC W/ OEM - RCPGP									
60	CNTRCTL SVCS	686 PROF SERV OTHER			1			1-	
	SUBTOTAL FOR CNTRCTL SVCS					1		1-	
	SUBTOTAL FOR BUDGET CODE 3952					1		1-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		17,571				17,571-	
	SUBTOTAL FOR SUPPLYS&MATL				17,571			17,571-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000			
		499 OTHER EXPENSES - GENERAL		85,752		1,555,137		1,469,385	
	SUBTOTAL FOR OTHR SER&CHR			108,752		1,578,137		1,469,385	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		20,000		20,000			
	SUBTOTAL FOR CNTRCTL SVCS				20,000	20,000			
	SUBTOTAL FOR BUDGET CODE 4219				146,323	1,598,137		1,451,814	
BUDGET CODE: 4268 Center for Research in Diagnostics									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		33,709				33,709-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			36,709					36,709-
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,232					1,232-
			499	OTHER EXPENSES - GENERAL	14,653					14,653-
		SUBTOTAL FOR OTHER SER&CHR			15,885					15,885-
		SUBTOTAL FOR BUDGET CODE 4268			52,594					52,594-
BUDGET CODE: 4278 CSTE DOHMH West Africa Ebola Response										
40		OTHER SER&CHR	499	OTHER EXPENSES - GENERAL	17,689					17,689-
		SUBTOTAL FOR OTHER SER&CHR			17,689					17,689-
		SUBTOTAL FOR BUDGET CODE 4278			17,689					17,689-
BUDGET CODE: 4368 Bio Watch Lab Support										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	36,085					36,085-
			117	POSTAGE	2,996					2,996-
			199	DATA PROCESSING SUPPLIES	2,495					2,495-
		SUBTOTAL FOR SUPPLYS&MATL			41,576					41,576-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	39,782					39,782-
		SUBTOTAL FOR PROPTY&EQUIP			39,782					39,782-
		SUBTOTAL FOR BUDGET CODE 4368			81,358					81,358-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011										
60		CNRCTL SVCS	686	PROF SERV OTHER	62,085					62,085-
		SUBTOTAL FOR CNRCTL SVCS			62,085					62,085-
		SUBTOTAL FOR BUDGET CODE 4448			62,085					62,085-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	50,566					50,566-
		SUBTOTAL FOR SUPPLYS&MATL			50,566					50,566-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	24,261					24,261-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			175,637					175,637-
		SUBTOTAL FOR PROPTY&EQUIP			199,898					199,898-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			115,154		115,154-
		SUBTOTAL FOR CNTRCTL SVCS			115,154					115,154-
		SUBTOTAL FOR BUDGET CODE 4458			365,618					365,618-
BUDGET CODE: 4468 State Homeland Security Grant FFY2013										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			400		400-
			199		DATA PROCESSING SUPPLIES			13,288		13,288-
		SUBTOTAL FOR SUPPLYS&MATL			13,688					13,688-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			36,783		36,783-
			332		PURCH DATA PROCESSING EQUIPT			1,217		1,217-
		SUBTOTAL FOR PROPTY&EQUIP			38,000					38,000-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			87,770		87,770-
			451		NON OVERNIGHT TRVL EXP-GENERAL			484		484-
			454		OVERNIGHT TRVL EXP-SPECIAL			9,754		9,754-
		SUBTOTAL FOR OTHR SER&CHR			98,008					98,008-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			18,024		18,024-
			671		TRAINING PRGM CITY EMPLOYEES			34,085		34,085-
			686		PROF SERV OTHER			665,946		665,946-
		SUBTOTAL FOR CNTRCTL SVCS			718,055					718,055-
		SUBTOTAL FOR BUDGET CODE 4468			867,751					867,751-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			38,700		38,700-
			107		MEDICAL,SURGICAL & LAB SUPPLY			36,756		36,756-
			199		DATA PROCESSING SUPPLIES			134,762		134,762-
		SUBTOTAL FOR SUPPLYS&MATL			210,218					210,218-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			27,949		27,949-
			305		MOTOR VEHICLES			43,206		43,206-
			332		PURCH DATA PROCESSING EQUIPT			495,208		495,208-
			337		BOOKS-OTHER			14,828		14,828-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					581,191			581,191-	
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,387		5,387-	
SUBTOTAL FOR OTHER SER&CHR					5,387			5,387-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		683,272		683,272-	
			608	MAINT & REP GENERAL		45,016		45,016-	
			615	PRINTING CONTRACTS		50,991		50,991-	
			671	TRAINING PRGM CITY EMPLOYEES		71,819		71,819-	
			686	PROF SERV OTHER		1,162,969		1,162,969-	
SUBTOTAL FOR CNTRCTL SVCS					2,014,067			2,014,067-	
SUBTOTAL FOR BUDGET CODE 4478					2,810,863			2,810,863-	
BUDGET CODE: 4488 State Homeland Security Grant FFY2015									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		350,000		350,000-	
SUBTOTAL FOR SUPPLYS&MATL					350,000			350,000-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,464	6,485	133,979-	
SUBTOTAL FOR PROPTY&EQUIP					140,464		6,485	133,979-	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000		30,000-	
SUBTOTAL FOR OTHER SER&CHR					30,000			30,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		235,795	75,000	160,795-	
			608	MAINT & REP GENERAL		10,000	66,265	56,265	
			615	PRINTING CONTRACTS		20,000		20,000-	
			671	TRAINING PRGM CITY EMPLOYEES		138,384	20,000	118,384-	
			686	PROF SERV OTHER		914,199		914,199-	
SUBTOTAL FOR CNTRCTL SVCS					1,318,378		161,265	1,157,113-	
SUBTOTAL FOR BUDGET CODE 4488					1,838,842		167,750	1,671,092-	
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-	
			499	OTHER EXPENSES - GENERAL		9,460	4,753	4,707-	
SUBTOTAL FOR OTHER SER&CHR					14,460		4,753	9,707-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		10,253		10,253-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,253			19,253-
		SUBTOTAL FOR BUDGET CODE 4728		33,713		4,753	28,960-
BUDGET CODE: 4729 Gilead Hep C Texting							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,001			6,001-
		SUBTOTAL FOR OTHR SER&CHR		6,001			6,001-
		SUBTOTAL FOR BUDGET CODE 4729		6,001			6,001-
BUDGET CODE: 4768 Bio Sense 2.0							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		780		780	
		199 DATA PROCESSING SUPPLIES		780		780	
		SUBTOTAL FOR SUPPLYS&MATL		1,560		1,560	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
		499 OTHER EXPENSES - GENERAL		26,598		27,893	1,295
		SUBTOTAL FOR OTHR SER&CHR		27,798		29,093	1,295
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				700	700
		676 MAINT & OPER OF INFRASTRUCTURE		559		1,159	600
		686 PROF SERV OTHER		741		9,671	8,930
		SUBTOTAL FOR CNTRCTL SVCS		1,300		11,530	10,230
		SUBTOTAL FOR BUDGET CODE 4768		30,658		42,183	11,525
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,460		1,460	
		107 MEDICAL,SURGICAL & LAB SUPPLY		156,223		103,474	52,749-
		117 POSTAGE		13,279		4,979	8,300-
		SUBTOTAL FOR SUPPLYS&MATL		170,962		109,913	61,049-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		84,481		98,031	13,550
		332 PURCH DATA PROCESSING EQUIPT		3,923			3,923-
		SUBTOTAL FOR PROPTY&EQUIP		88,404		98,031	9,627
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		145,173			145,173-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,775				1,775-
			454 OVERNIGHT TRVL EXP-SPECIAL		29,303		29,025		278-
			499 OTHER EXPENSES - GENERAL		13,338		235,337		221,999
			SUBTOTAL FOR OTHR SER&CHR		189,589		264,362		74,773
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		49,500		99,000		49,500
			613 DATA PROCESSING EQUIPMENT		3,411		3,411		
			622 TEMPORARY SERVICES		31,815		31,815		
			671 TRAINING PRGM CITY EMPLOYEES		1,300				1,300-
			676 MAINT & OPER OF INFRASTRUCTURE				2,000		2,000
			686 PROF SERV OTHER		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		88,026		136,226		48,200
			SUBTOTAL FOR BUDGET CODE 4778		536,981		608,532		71,551
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,440		540		2,900-
			107 MEDICAL,SURGICAL & LAB SUPPLY		272,535		228,960		43,575-
			117 POSTAGE		4,000				4,000-
			199 DATA PROCESSING SUPPLIES		11,614				11,614-
			SUBTOTAL FOR SUPPLYS&MATL		291,589		229,500		62,089-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		79,060				79,060-
			332 PURCH DATA PROCESSING EQUIPT		2,645				2,645-
			SUBTOTAL FOR PROPTY&EQUIP		81,705				81,705-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,695				17,695-
			402 TELEPHONE & OTHER COMMUNICATNS				684		684
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,362		4,000		31,362-
			496 ALLOWANCES TO PARTICIPANTS		30,000				30,000-
			499 OTHER EXPENSES - GENERAL		63,284		208,733		145,449
			SUBTOTAL FOR OTHR SER&CHR		147,841		213,417		65,576
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		6,527				6,527-
			608 MAINT & REP GENERAL				15,672		15,672
			613 DATA PROCESSING EQUIPMENT		684				684-
			615 PRINTING CONTRACTS		23,615				23,615-
			660 ECONOMIC DEVELOPMENT		25,241				25,241-
			671 TRAINING PRGM CITY EMPLOYEES		25,200				25,200-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		7,000		7,000			
		SUBTOTAL FOR CNTRCTL SVCS		88,267		22,672			65,595-
		SUBTOTAL FOR BUDGET CODE 4788		609,402		465,589			143,813-
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		11,076					11,076-
		117 POSTAGE		660					660-
		SUBTOTAL FOR SUPPLYS&MATL		11,736					11,736-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		8,210					8,210-
		SUBTOTAL FOR OTHR SER&CHR		8,210					8,210-
		SUBTOTAL FOR BUDGET CODE 4828		19,946					19,946-
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,592		2,592			
		SUBTOTAL FOR SUPPLYS&MATL		2,592		2,592			
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,703		1,500			1,203-
		499 OTHER EXPENSES - GENERAL		28,355		26,224			2,131-
		SUBTOTAL FOR OTHR SER&CHR		31,058		27,724			3,334-
60		CNTRCTL SVCS 686 PROF SERV OTHER		27,933					27,933-
		SUBTOTAL FOR CNTRCTL SVCS		27,933					27,933-
		SUBTOTAL FOR BUDGET CODE 4838		61,583		30,316			31,267-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		157,308					157,308-
		SUBTOTAL FOR SUPPLYS&MATL		157,308					157,308-
		SUBTOTAL FOR BUDGET CODE 4839		157,308					157,308-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		43,629		5,471			38,158-
		SUBTOTAL FOR OTHR SER&CHR		43,629		5,471			38,158-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,505				2,505-	
		686 PROF SERV OTHER		202,779				202,779-	
		SUBTOTAL FOR CNTRCTL SVCS		205,284				205,284-	
		SUBTOTAL FOR BUDGET CODE 4858		248,913		5,471		243,442-	
BUDGET CODE: 4868 Immunization COOP PPHF									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		81,475		53,307		28,168-	
		SUBTOTAL FOR OTHR SER&CHR		81,475		53,307		28,168-	
		SUBTOTAL FOR BUDGET CODE 4868		81,475		53,307		28,168-	
BUDGET CODE: 4878 ELC Legionella Supplement									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		247,068				247,068-	
		117 POSTAGE		43,583				43,583-	
		199 DATA PROCESSING SUPPLIES		40,538				40,538-	
		SUBTOTAL FOR SUPPLYS&MATL		331,189				331,189-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		282,825				282,825-	
		SUBTOTAL FOR PROPTY&EQUIP		282,825				282,825-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		185				185-	
		499 OTHER EXPENSES - GENERAL		136,405				136,405-	
		SUBTOTAL FOR OTHR SER&CHR		136,590				136,590-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-	
		608 MAINT & REP GENERAL		48				48-	
		686 PROF SERV OTHER		18,875				18,875-	
		SUBTOTAL FOR CNTRCTL SVCS		73,923				73,923-	
		SUBTOTAL FOR BUDGET CODE 4878		824,527				824,527-	
BUDGET CODE: 9912 City Council U/A 112									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,739,106				19,739,106-	
		SUBTOTAL FOR CNTRCTL SVCS		19,739,106				19,739,106-	
		SUBTOTAL FOR BUDGET CODE 9912		19,739,106				19,739,106-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			46	217,310,757	43	187,588,404	3-	29,722,353-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,582		6,582-
			499	OTHER EXPENSES - GENERAL		20,556		20,556-
SUBTOTAL FOR OTHR SER&CHR						27,138		27,138-
SUBTOTAL FOR BUDGET CODE 4718						27,138		27,138-
BUDGET CODE: 4798 Project INSPIRE-NYC								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,578		23,578-
			499	OTHER EXPENSES - GENERAL		89,835	30,372	59,463-
SUBTOTAL FOR OTHR SER&CHR						113,413	30,372	83,041-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		8,000		8,000-
			615	PRINTING CONTRACTS		8,000		8,000-
			686	PROF SERV OTHER		3,000		3,000-
SUBTOTAL FOR CNTRCTL SVCS						19,000		19,000-
SUBTOTAL FOR BUDGET CODE 4798						132,413	30,372	102,041-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES						159,551	30,372	129,179-
TOTAL FOR DISEASE CONTROL - OTPS			77	222,019,727	74	194,936,240	3-	27,083,487-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,264,240	222,019,727		194,936,240	27,083,487-
FINANCIAL PLAN SAVINGS APPROPRIATION		222,019,727		194,936,240	27,083,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,598,858		32,468,255	3,869,397
OTHER CATEGORICAL		358,340		100,000	258,340-
CAPITAL FUNDS - I.F.A.					
STATE		18,971,961		14,514,847	4,457,114-
FEDERAL - C.D.					
FEDERAL - OTHER		174,060,268		147,822,838	26,237,430-
INTRA-CITY SALES		30,300		30,300	
TOTAL		222,019,727		194,936,240	27,083,487-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,220			4,220-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,354			27,354-
		110 FOOD & FORAGE SUPPLIES		3,185			3,185-
		199 DATA PROCESSING SUPPLIES		1,286			1,286-
		SUBTOTAL FOR SUPPLYS&MATL		36,045			36,045-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,899			10,899-
		337 BOOKS-OTHER		993			993-
		SUBTOTAL FOR PROPTY&EQUIP		11,892			11,892-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		468,750			468,750-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,164			12,164-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,232			2,232-
		SUBTOTAL FOR OTHR SER&CHR		483,446			483,446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,935,843			7,935,843-
		615 PRINTING CONTRACTS		44,036			44,036-
		655 MENTAL HYGIENE SERVICES	1	37,500		1-	37,500-
		671 TRAINING PRGM CITY EMPLOYEES		50,791			50,791-
		686 PROF SERV OTHER		784,620			784,620-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,852,790		1-	8,852,790-
		SUBTOTAL FOR BUDGET CODE 9913	1	9,384,173		1-	9,384,173-
		TOTAL FOR	1	9,384,173		1-	9,384,173-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: 3181 Center for Health Equity							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,616		274,872	262,256
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,117			7,117-
		110 FOOD & FORAGE SUPPLIES		13,546			13,546-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		17,750			17,750-
		SUBTOTAL FOR SUPPLYS&MATL		54,029		274,872	220,843
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,310			6,310-
		314 OFFICE FURITURE		3,776		3,776	
		332 PURCH DATA PROCESSING EQUIPT		4,364			4,364-
		337 BOOKS-OTHER		3,867		500	3,367-
		SUBTOTAL FOR PROPTY&EQUIP		18,317		4,276	14,041-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		499,233			499,233-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		135,582			135,582-
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	400	CONTRACTUAL SERVICES-GENERAL		9,933		1,465	8,468-
	417	ADVERTISING		382,597			382,597-
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,580		500	3,080-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		16,757			16,757-
		SUBTOTAL FOR OTHR SER&CHR		1,078,682		2,965	1,075,717-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		237,596		2,349,194	2,111,598
	613	DATA PROCESSING EQUIPMENT		2,640			2,640-
	615	PRINTING CONTRACTS		31,559		8,750	22,809-
	622	TEMPORARY SERVICES		1,027			1,027-
	624	CLEANING SERVICES		1,000			1,000-
	660	ECONOMIC DEVELOPMENT		18,664			18,664-
	671	TRAINING PRGM CITY EMPLOYEES		5,250		3,000	2,250-
	686	PROF SERV OTHER		1,741,638		30,776	1,710,862-
		SUBTOTAL FOR CNTRCTL SVCS		2,039,374		2,391,720	352,346
		SUBTOTAL FOR BUDGET CODE 3181		3,190,402		2,673,833	516,569-
		TOTAL FOR ADMINISTRATION		3,190,402		2,673,833	516,569-

RESPONSIBILITY CENTER: 0003 BIostatistics

BUDGET CODE: 3126 Merck for Mother's Program

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,155			10,155-
		SUBTOTAL FOR CNTRCTL SVCS		10,155			10,155-
		SUBTOTAL FOR BUDGET CODE 3126		10,155			10,155-
		TOTAL FOR BIOSTATISTICS		10,155			10,155-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3140 District Public Health Office - Harlem							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,233		1,500	1,733-
		101 PRINTING SUPPLIES		182			182-
		107 MEDICAL,SURGICAL & LAB SUPPLY		40			40-
		110 FOOD & FORAGE SUPPLIES		6,225			6,225-
		117 POSTAGE		4,420			4,420-
		199 DATA PROCESSING SUPPLIES		4,390		22,817	18,427
		SUBTOTAL FOR SUPPLYS&MATL		18,490		24,317	5,827
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				818	818
		314 OFFICE FURITURE	33			9,400	9,367
		315 OFFICE EQUIPMENT				5,653	5,653
		319 SECURITY EQUIPMENT				1,130	1,130
		332 PURCH DATA PROCESSING EQUIPT		2,545		28,264	25,719
		337 BOOKS-OTHER		1,362		10,740	9,378
		SUBTOTAL FOR PROPTY&EQUIP		3,940		56,005	52,065
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		31,000			31,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		32,121		21,396	10,725-
		402 TELEPHONE & OTHER COMMUNICATNS		5,324		7,349	2,025
		403 OFFICE SERVICES				5,653	5,653
		412 RENTALS OF MISC.EQUIP		2,005		15,163	13,158
		417 ADVERTISING		16,414		5,653	10,761-
		451 NON OVERNIGHT TRVL EXP-GENERAL		226		9,014	8,788
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,624		39,004	32,380
		454 OVERNIGHT TRVL EXP-SPECIAL		2,914		8,253	5,339
		496 ALLOWANCES TO PARTICIPANTS		16,882		791	16,091-
		499 OTHER EXPENSES - GENERAL		25,161		25,161	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					138,671		137,437		1,234-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,729				68,729-
			602 TELECOMMUNICATIONS MAINT	2	1,115	2	735		380-
			608 MAINT & REP GENERAL			1	5,653	1	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17	977	17	23		954-
			613 DATA PROCESSING EQUIPMENT				1,300		1,300
			615 PRINTING CONTRACTS		17,344		22,611		5,267
			622 TEMPORARY SERVICES		13,048		69,166		56,118
			624 CLEANING SERVICES		3		5,653		5,650
			660 ECONOMIC DEVELOPMENT		6,703		30,593		23,890
			671 TRAINING PRGM CITY EMPLOYEES		250		19,785		19,535
			686 PROF SERV OTHER		125,313		1,447		123,866-
SUBTOTAL FOR CNTRCTL SVCS				19	233,482	20	156,966	1	76,516-
SUBTOTAL FOR BUDGET CODE 3140				19	394,583	20	374,725	1	19,858-
BUDGET CODE: 3141 Newborn Home Visiting Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,018		164,344		83,326
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,328				3,328-
			110 FOOD & FORAGE SUPPLIES		11,000				11,000-
			199 DATA PROCESSING SUPPLIES		2,485				2,485-
SUBTOTAL FOR SUPPLYS&MATL					97,831		164,344		66,513
30		PROPTY&EQUIP	305 MOTOR VEHICLES		118,810				118,810-
			332 PURCH DATA PROCESSING EQUIPT		43,421				43,421-
			337 BOOKS-OTHER		14,174				14,174-
SUBTOTAL FOR PROPTY&EQUIP					176,405				176,405-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,294				4,294-
			417 ADVERTISING		50,411				50,411-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,480				9,480-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,292				1,292-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,974				3,974-
			496 ALLOWANCES TO PARTICIPANTS		7,000		10,000		3,000
SUBTOTAL FOR OTHR SER&CHR					76,451		10,000		66,451-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		311,943		637,600		325,657
			660 ECONOMIC DEVELOPMENT		9,787				9,787-
			671 TRAINING PRGM CITY EMPLOYEES		74,479		3,000		71,479-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		29,785		43,628	13,843
		SUBTOTAL FOR CNTRCTL SVCS		425,994		684,228	258,234
		SUBTOTAL FOR BUDGET CODE 3141		776,681		858,572	81,891
BUDGET CODE: 3143 District Public Health Office -Bronx							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,406		113,121	110,715
		110 FOOD & FORAGE SUPPLIES		3,978			3,978-
		199 DATA PROCESSING SUPPLIES		1,980			1,980-
		SUBTOTAL FOR SUPPLYS&MATL		8,364		113,121	104,757
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		408			408-
		332 PURCH DATA PROCESSING EQUIPT		4,164			4,164-
		SUBTOTAL FOR PROPTY&EQUIP		4,572			4,572-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		500		5,968	5,468
		412 RENTALS OF MISC.EQUIP		672			672-
		417 ADVERTISING		38,423			38,423-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		329		54,446	54,117
		454 OVERNIGHT TRVL EXP-SPECIAL		1,547			1,547-
		496 ALLOWANCES TO PARTICIPANTS		3,998			3,998-
		SUBTOTAL FOR OTHR SER&CHR		47,119		60,414	13,295
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		74,857			74,857-
		615 PRINTING CONTRACTS		23,334		8,073	15,261-
		660 ECONOMIC DEVELOPMENT		2,204		10,000	7,796
		671 TRAINING PRGM CITY EMPLOYEES		19,649			19,649-
		686 PROF SERV OTHER		19,872			19,872-
		SUBTOTAL FOR CNTRCTL SVCS		139,916		18,073	121,843-
		SUBTOTAL FOR BUDGET CODE 3143		199,971		191,608	8,363-
BUDGET CODE: 3144 District Public Health Office -Brooklyn							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,974		2,000	26
		110 FOOD & FORAGE SUPPLIES		4,685			4,685-
		199 DATA PROCESSING SUPPLIES		695		10,162	9,467
		SUBTOTAL FOR SUPPLYS&MATL		7,354		12,162	4,808

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				1,636		1,636
		332	PURCH DATA PROCESSING EQUIPT		34				34-
		337	BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		534		1,636		1,102
40			OTHR SER&CHR 819001						
		40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		400	CONTRACTUAL SERVICES-GENERAL		4,063		52		4,011-
		412	RENTALS OF MISC.EQUIP		800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600		2,796		1,196
		452	NON OVERNIGHT TRVL EXP-SPECIAL		120		1,052		932
		490	SPECIAL SERVICES		277				277-
			SUBTOTAL FOR OTHR SER&CHR		31,860		3,900		27,960-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		8,668				8,668-
		615	PRINTING CONTRACTS		23,168				23,168-
		622	TEMPORARY SERVICES				10,000		10,000
		660	ECONOMIC DEVELOPMENT				10,000		10,000
		671	TRAINING PRGM CITY EMPLOYEES		2,180				2,180-
		686	PROF SERV OTHER				4,590		4,590
			SUBTOTAL FOR CNTRCTL SVCS		34,016		24,590		9,426-
			SUBTOTAL FOR BUDGET CODE 3144		73,764		42,288		31,476-
			TOTAL FOR DISTRICT SERVICES	19	1,444,999	20	1,467,193	1	22,194

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 3100 FCH Administration

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		25,081		69,286		44,205
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		50,808		500		50,308-
		199	DATA PROCESSING SUPPLIES		11,036		5,000		6,036-
			SUBTOTAL FOR SUPPLYS&MATL		89,925		74,786		15,139-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		996		718,807		717,811
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		35,875				35,875-
		314	OFFICE FURITURE		500		500		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		2,850		3,000		150
		337	BOOKS-OTHER		7,100		3,000		4,100-
		SUBTOTAL FOR PROPTY&EQUIP			50,321		728,307		677,986
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		040001	40X CONTRACTUAL SERVICES-GENERAL		175,000				175,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL		163,000				163,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,280				2,280-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		47,955		721,561		673,606
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		417	ADVERTISING		413,507		338,750		74,757-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,147		4,000		7,147-
		490	SPECIAL SERVICES		670				670-
		496	ALLOWANCES TO PARTICIPANTS		626				626-
		SUBTOTAL FOR OTHR SER&CHR			820,685		1,068,311		247,626
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,072				350,072-
		602	TELECOMMUNICATIONS MAINT		1,000		3,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE		700		700		
		613	DATA PROCESSING EQUIPMENT	1	3,794	1	9,862		6,068
		615	PRINTING CONTRACTS		86,889		5,000		81,889-
		622	TEMPORARY SERVICES				6,000		6,000
		624	CLEANING SERVICES		500		500		
		660	ECONOMIC DEVELOPMENT		79,546		2,000		77,546-
		671	TRAINING PRGM CITY EMPLOYEES		18,140		1,000		17,140-
		686	PROF SERV OTHER		944,236		1,007,089		62,853
		SUBTOTAL FOR CNTRCTL SVCS		1	1,484,877	1	1,035,151		449,726-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,145				8,145-
		SUBTOTAL FOR FXD MIS CHGS			8,145				8,145-
		SUBTOTAL FOR BUDGET CODE 3100		1	2,453,953	1	2,906,555		452,602

BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		117 POSTAGE		9,800			9,800-
		SUBTOTAL FOR SUPPLYS&MATL		15,800			15,800-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		41,858			41,858-
		332 PURCH DATA PROCESSING EQUIPT		2,342			2,342-
		SUBTOTAL FOR PROPTY&EQUIP		44,200			44,200-
		SUBTOTAL FOR BUDGET CODE 3112		60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,113		28,526	10,413
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		24,251			24,251-
		117 POSTAGE		1,000		2,148	1,148
		199 DATA PROCESSING SUPPLIES		97		1,074	977
		SUBTOTAL FOR SUPPLYS&MATL		45,461		31,748	13,713-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		897		239,000	238,103
		302 TELECOMMUNICATIONS EQUIPMENT				107	107
		315 OFFICE EQUIPMENT		225		107	118-
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT		3,100		1,074	2,026-
		337 BOOKS-OTHER		2,950		1,074	1,876-
		SUBTOTAL FOR PROPTY&EQUIP		7,172		241,792	234,620
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,850		5,117	733-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		1,333	1,667-
		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		4,508		10,742	6,234
		417 ADVERTISING		30,365		38,671	8,306
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,067		2,578	19,489-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,821			3,821-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,962		8,594	15,368-
		496 ALLOWANCES TO PARTICIPANTS		17,500		7,519	9,981-
		SUBTOTAL FOR OTHR SER&CHR		112,573		74,554	38,019-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		431,527		3,355,305	2,923,778
		615 PRINTING CONTRACTS		92,687		42,967	49,720-
		622 TEMPORARY SERVICES		8,847		1,505	7,342-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES				1,074	1,074
		660 ECONOMIC DEVELOPMENT		11,374			11,374-
		671 TRAINING PRGM CITY EMPLOYEES		155,306		6,445	148,861-
		686 PROF SERV OTHER	33	417,470	33	116,895	300,575-
		SUBTOTAL FOR CNTRCTL SVCS	33	1,117,211	33	3,524,191	2,406,980
		SUBTOTAL FOR BUDGET CODE 3120	33	1,282,417	33	3,872,285	2,589,868
BUDGET CODE: 3121 Nurse Family Partnership							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		544,417			544,417-
		SUBTOTAL FOR OTHR SER&CHR		544,417			544,417-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				918,001	918,001
		686 PROF SERV OTHER		863,660		1,421,956	558,296
		SUBTOTAL FOR CNTRCTL SVCS		863,660		2,339,957	1,476,297
		SUBTOTAL FOR BUDGET CODE 3121		1,408,077		2,339,957	931,880
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		303,500			303,500-
		SUBTOTAL FOR OTHR SER&CHR		303,500			303,500-
		60 CNTRCTL SVCS 686 PROF SERV OTHER		3,252,506		1,281,948	1,970,558-
		SUBTOTAL FOR CNTRCTL SVCS		3,252,506		1,281,948	1,970,558-
		SUBTOTAL FOR BUDGET CODE 3124		3,556,006		1,281,948	2,274,058-
BUDGET CODE: 3129 Temporary Assistance for Needy Families							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		3,200,505		1,549,124	1,651,381-
		SUBTOTAL FOR CNTRCTL SVCS		3,200,505		1,549,124	1,651,381-
		SUBTOTAL FOR BUDGET CODE 3129		3,200,505		1,549,124	1,651,381-
BUDGET CODE: 3130 Chronic Disease Prevention							
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,718			2,718-
		417 ADVERTISING		9,450			9,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,001			1,001-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		496 ALLOWANCES TO PARTICIPANTS		550			550-
		SUBTOTAL FOR OTHR SER&CHR		13,719			13,719-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,600			12,600-
		615 PRINTING CONTRACTS	11	26,515	11		26,515-
		660 ECONOMIC DEVELOPMENT	1	26,648	1		26,648-
		671 TRAINING PRGM CITY EMPLOYEES	6	6,750	6		6,750-
		686 PROF SERV OTHER	34	37,110	34		37,110-
		SUBTOTAL FOR CNTRCTL SVCS	52	109,623	52		109,623-
		SUBTOTAL FOR BUDGET CODE 3130	52	123,342	52		123,342-
BUDGET CODE: 3131 Asthma							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,600			2,600-
		SUBTOTAL FOR OTHR SER&CHR		2,600			2,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				781,250	781,250
		615 PRINTING CONTRACTS		4,400			4,400-
		622 TEMPORARY SERVICES		10,047			10,047-
		624 CLEANING SERVICES		7,056			7,056-
		686 PROF SERV OTHER				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS		21,503		806,250	784,747
		SUBTOTAL FOR BUDGET CODE 3131		24,103		806,250	782,147
BUDGET CODE: 3132 Tobacco Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,627			6,627-
		SUBTOTAL FOR SUPPLYS&MATL		6,627			6,627-
		SUBTOTAL FOR BUDGET CODE 3132		6,627			6,627-
BUDGET CODE: 3135 Obesity Task Force - I/C							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-
		400 CONTRACTUAL SERVICES-GENERAL		3,980		730,736	726,756
		SUBTOTAL FOR OTHR SER&CHR		734,716		730,736	3,980-
		SUBTOTAL FOR BUDGET CODE 3135		734,716		730,736	3,980-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3136 Obesity Task Force: CTL only						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,100			1,100-
	SUBTOTAL FOR OTHR SER&CHR		1,100			1,100-
	SUBTOTAL FOR BUDGET CODE 3136		1,100			1,100-
BUDGET CODE: 3138 Kids Initiatives						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,295,000		1,295,000
	SUBTOTAL FOR OTHR SER&CHR			1,295,000		1,295,000
	SUBTOTAL FOR BUDGET CODE 3138			1,295,000		1,295,000
BUDGET CODE: 3139 MIECHV Nurse Family Partnership						
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,788,542	1,022,024		766,518-
	SUBTOTAL FOR CNTRCTL SVCS		1,788,542	1,022,024		766,518-
	SUBTOTAL FOR BUDGET CODE 3139		1,788,542	1,022,024		766,518-
BUDGET CODE: 3149 Breastfeeding Enforcement Zone						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		16,995			16,995-
	SUBTOTAL FOR OTHR SER&CHR		16,995			16,995-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,684			4,684-
	SUBTOTAL FOR CNTRCTL SVCS		4,684			4,684-
	SUBTOTAL FOR BUDGET CODE 3149		21,679			21,679-
BUDGET CODE: 3150 Faith-Based Initiatives						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		620	51,615		50,995
	101 PRINTING SUPPLIES			10,000		10,000
	110 FOOD & FORAGE SUPPLIES		9,061			9,061-
	199 DATA PROCESSING SUPPLIES			2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL		9,681	63,615		53,934
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		48	3,000		2,952
	SUBTOTAL FOR PROPTY&EQUIP		48	3,000		2,952

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,307			6,307-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,103			1,103-
		496 ALLOWANCES TO PARTICIPANTS		3,300			3,300-
		SUBTOTAL FOR OTHR SER&CHR		12,810			12,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,550			20,550-
		615 PRINTING CONTRACTS		4,500			4,500-
		622 TEMPORARY SERVICES				25,000	25,000
		660 ECONOMIC DEVELOPMENT		10,039		30,000	19,961
		686 PROF SERV OTHER		64,510			64,510-
		SUBTOTAL FOR CNTRCTL SVCS		99,599		55,000	44,599-
		SUBTOTAL FOR BUDGET CODE 3150		122,138		121,615	523-
BUDGET CODE: 3160 School Based Health Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,099			2,099-
		SUBTOTAL FOR SUPPLYS&MATL		2,099			2,099-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				733,925	733,925
		499 OTHER EXPENSES - GENERAL				451,348	451,348
		SUBTOTAL FOR OTHR SER&CHR				1,185,273	1,185,273
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,210,366		1,247,480	37,114
		686 PROF SERV OTHER		1,620,514		1,171,265	449,249-
		SUBTOTAL FOR CNTRCTL SVCS		2,830,880		2,418,745	412,135-
		SUBTOTAL FOR BUDGET CODE 3160		2,832,979		3,604,018	771,039
BUDGET CODE: 3165 SH Vision Program							
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		2,200		2,200	
BUDGET CODE: 3169 SBHC Research Evaluation Grant							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,994			6,994-
		SUBTOTAL FOR OTHR SER&CHR		6,994			6,994-
		SUBTOTAL FOR BUDGET CODE 3169		6,994			6,994-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		6,250,000			6,250,000-
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000	7,000,000
		SUBTOTAL FOR OTHR SER&CHR		6,250,000		7,000,000	750,000
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		6,250,000		12,500,000	6,250,000
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,467	1		32,467-
		622 TEMPORARY SERVICES	1	3,542	1		3,542-
		686 PROF SERV OTHER		431,780			431,780-
		SUBTOTAL FOR CNTRCTL SVCS	2	467,789	2		467,789-
		SUBTOTAL FOR BUDGET CODE 3171	2	467,789	2		467,789-
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,454		1,239,594	1,194,140
		101 PRINTING SUPPLIES				150	150
		107 MEDICAL,SURGICAL & LAB SUPPLY		80,905		528,971	448,066
		110 FOOD & FORAGE SUPPLIES		9,700			9,700-
		117 POSTAGE		24,059		38,000	13,941
		199 DATA PROCESSING SUPPLIES		82,245		62,500	19,745-
		SUBTOTAL FOR SUPPLYS&MATL		242,363		1,869,215	1,626,852
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		113,158		7,133	106,025-
		302 TELECOMMUNICATIONS EQUIPMENT		7,077		2,864	4,213-
		307 MEDICAL,SURGICAL & LAB EQUIP		33,842		8,195	25,647-
		314 OFFICE FURITURE		73,367			73,367-
		315 OFFICE EQUIPMENT				3,973	3,973
		319 SECURITY EQUIPMENT				16,369	16,369

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		40,872		4,527		36,345-
			337 BOOKS-OTHER		22,550		7,422		15,128-
			SUBTOTAL FOR PROPTY&EQUIP		290,866		50,483		240,383-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		276,903				276,903-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		631,254				631,254-
		400	CONTRACTUAL SERVICES-GENERAL		405,961		435,502		29,541
		402	TELEPHONE & OTHER COMMUNICATNS		12,000		12,300		300
		412	RENTALS OF MISC.EQUIP		10,322		156,000		145,678
		417	ADVERTISING		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		84,018		89,362		5,344
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,320		4,000		2,680
		454	OVERNIGHT TRVL EXP-SPECIAL		56,972		1,200		55,772-
			SUBTOTAL FOR OTHR SER&CHR		1,482,750		698,364		784,386-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		344,417		2,629,611		2,285,194
		602	TELECOMMUNICATIONS MAINT		21,000		15,689		5,311-
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		615	PRINTING CONTRACTS		380,055		585,096		205,041
		660	ECONOMIC DEVELOPMENT		15,800		24,510		8,710
		671	TRAINING PRGM CITY EMPLOYEES		3,386		29,613		26,227
		686	PROF SERV OTHER		242,975		693,475		450,500
			SUBTOTAL FOR CNTRCTL SVCS		1,007,633		4,017,940		3,010,307
			SUBTOTAL FOR BUDGET CODE 3172		3,023,612		6,636,002		3,612,390
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		5,507,705		5,514,029		6,324
			SUBTOTAL FOR OTHR SER&CHR		5,507,705		5,514,029		6,324
			SUBTOTAL FOR BUDGET CODE 3173		5,507,705		5,514,029		6,324
BUDGET CODE: 3177 SBHC Reproductive Health Project									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		58,542				58,542-
			SUBTOTAL FOR OTHR SER&CHR		58,542				58,542-
			SUBTOTAL FOR BUDGET CODE 3177		58,542				58,542-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		31,091		53,010			21,919
	SUBTOTAL FOR SUPPLYS&MATL			31,091		53,010			21,919
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,665		3,750			2,085
		332 PURCH DATA PROCESSING EQUIPT		44,755		20,160			24,595-
		337 BOOKS-OTHER		23,976		54,000			30,024
	SUBTOTAL FOR PROPTY&EQUIP			70,396		77,910			7,514
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		146,065					146,065-
		400 CONTRACTUAL SERVICES-GENERAL		20,435		75,000			54,565
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,780		45,000			25,220
		490 SPECIAL SERVICES		200					200-
	SUBTOTAL FOR OTHR SER&CHR			186,480		120,000			66,480-
	SUBTOTAL FOR BUDGET CODE 3178			287,967		250,920			37,047-
BUDGET CODE: 3180 FDC Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,283					7,283-
	SUBTOTAL FOR SUPPLYS&MATL			7,283					7,283-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600					1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,705					8,705-
	SUBTOTAL FOR OTHR SER&CHR			20,305					20,305-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,000					21,000-
		613 DATA PROCESSING EQUIPMENT		8,327					8,327-
		686 PROF SERV OTHER		37,500					37,500-
	SUBTOTAL FOR CNTRCTL SVCS			66,827					66,827-
	SUBTOTAL FOR BUDGET CODE 3180			94,415					94,415-
BUDGET CODE: 3182 West African Health Collaborative									
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		3,891					3,891-
	SUBTOTAL FOR OTHR SER&CHR			3,891					3,891-
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,820					40,820-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				40,820				40,820-
SUBTOTAL FOR BUDGET CODE 3182				44,711				44,711-
BUDGET CODE: 3183 NYS Hlth Foundation Healthy Neighborhood								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,903				6,903-
SUBTOTAL FOR OTHR SER&CHR				6,903				6,903-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,697				3,697-
SUBTOTAL FOR CNTRCTL SVCS				3,697				3,697-
SUBTOTAL FOR BUDGET CODE 3183				10,600				10,600-
BUDGET CODE: 3184 DDCF Buen Provecho								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,830				8,830-
SUBTOTAL FOR OTHR SER&CHR				8,830				8,830-
SUBTOTAL FOR BUDGET CODE 3184				8,830				8,830-
BUDGET CODE: 3188 Partnership to Improve Community Health								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		650				650-
		499 OTHER EXPENSES - GENERAL		29,884		27,136		2,748-
SUBTOTAL FOR OTHR SER&CHR				30,534		27,136		3,398-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		17,652				17,652-
SUBTOTAL FOR CNTRCTL SVCS				17,652				17,652-
SUBTOTAL FOR BUDGET CODE 3188				50,186		27,136		23,050-
BUDGET CODE: 3189 DDCF CATCH APPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,602				83,602-
		499 OTHER EXPENSES - GENERAL				18,409		18,409
SUBTOTAL FOR OTHR SER&CHR				83,602		18,409		65,193-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3189				83,602		18,409		65,193-
BUDGET CODE: 6258 NYC Teens Connection								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,683				52,683-
		499 OTHER EXPENSES - GENERAL		146,167				146,167-
SUBTOTAL FOR OTHR SER&CHR				198,850				198,850-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,576				9,576-
SUBTOTAL FOR CNTRCTL SVCS				9,576				9,576-
SUBTOTAL FOR BUDGET CODE 6258				208,426				208,426-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		499 OTHER EXPENSES - GENERAL		14,629		13,493		1,136-
SUBTOTAL FOR OTHR SER&CHR				16,129		13,493		2,636-
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,819		20,099		7,280
SUBTOTAL FOR CNTRCTL SVCS				12,819		20,099		7,280
SUBTOTAL FOR BUDGET CODE 6328				28,948		33,592		4,644
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		57,175				57,175-
SUBTOTAL FOR OTHR SER&CHR				57,175				57,175-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,168				3,168-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686 PROF SERV OTHER		19,840				19,840-
SUBTOTAL FOR CNTRCTL SVCS				27,008				27,008-
SUBTOTAL FOR BUDGET CODE 6338				84,183				84,183-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,154				5,154-
		499 OTHER EXPENSES - GENERAL		16,309				16,309-
SUBTOTAL FOR OTHR SER&CHR				21,463				21,463-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6358			21,463			21,463-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design						
40 OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		22,674			22,674-
	841001 40X CONTRACTUAL SERVICES-GENERAL					
	400 CONTRACTUAL SERVICES-GENERAL		82,170		82,170	
SUBTOTAL FOR OTHR SER&CHR			104,844		82,170	22,674-
SUBTOTAL FOR BUDGET CODE 6458			104,844		82,170	22,674-
BUDGET CODE: 6498 Creating Healthy Places in Kings County						
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		720			720-
SUBTOTAL FOR SUPPLYS&MATL			720			720-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,181			31,181-
	412 RENTALS OF MISC.EQUIP				1,200	1,200
	452 NON OVERNIGHT TRVL EXP-SPECIAL				3,345	3,345
	454 OVERNIGHT TRVL EXP-SPECIAL				2,048	2,048
	499 OTHER EXPENSES - GENERAL		10,302		19,073	8,771
SUBTOTAL FOR OTHR SER&CHR			41,483		25,666	15,817-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,512			12,512-
	615 PRINTING CONTRACTS		9,920		2,081	7,839-
	686 PROF SERV OTHER		10,972		38,906	27,934
SUBTOTAL FOR CNTRCTL SVCS			33,404		40,987	7,583
SUBTOTAL FOR BUDGET CODE 6498			75,607		66,653	8,954-
TOTAL FOR MATERNAL & CHILD HEALTH		88	34,036,808	88	44,660,623	10,623,815
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		108	48,066,537	108	48,801,649	735,112

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,963,744	48,066,537	5,514,029	48,801,649	735,112
FINANCIAL PLAN SAVINGS		467,560		2,669,004	2,201,444
APPROPRIATION		48,534,097		51,470,653	2,936,556

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,766,352		32,342,489	8,576,137
OTHER CATEGORICAL		200,402		18,409	181,993-
CAPITAL FUNDS - I.F.A.					
STATE		16,709,914		16,477,879	232,035-
FEDERAL - C.D.					
FEDERAL - OTHER		5,532,253		2,631,876	2,900,377-
INTRA-CITY SALES		2,325,176			2,325,176-
TOTAL		48,534,097		51,470,653	2,936,556

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		1,350			1,350-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		858			858-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		499 OTHER EXPENSES - GENERAL		4,680			4,680-
		SUBTOTAL FOR OTHR SER&CHR		9,638			9,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		30,500			30,500-
		SUBTOTAL FOR CNTRCTL SVCS		40,500			40,500-
		SUBTOTAL FOR BUDGET CODE 8338		51,488			51,488-
BUDGET CODE: 9914 City Council U/A 114							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,207,000			1,207,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,207,000			1,207,000-
		SUBTOTAL FOR BUDGET CODE 9914		1,207,000			1,207,000-
TOTAL FOR				1,258,488			1,258,488-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4101 Environmental Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,916		259,054	217,138
		107 MEDICAL,SURGICAL & LAB SUPPLY		37,360		1,145	36,215-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		111,000		3,181	107,819-
		199 DATA PROCESSING SUPPLIES		14,357		3,323	11,034-
		SUBTOTAL FOR SUPPLYS&MATL		206,133		266,703	60,570

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,500		1,317		6,183-
		302	TELECOMMUNICATIONS EQUIPMENT				558		558
		305	MOTOR VEHICLES		21,905				21,905-
		314	OFFICE FURITURE		29,400				29,400-
		315	OFFICE EQUIPMENT		398		1,547		1,149
		332	PURCH DATA PROCESSING EQUIPT		49,740		558		49,182-
		337	BOOKS-OTHER		1,100		2,835		1,735
			SUBTOTAL FOR PROPTY&EQUIP		110,043		6,815		103,228-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		9,068				9,068-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		37,800		2,980		34,820-
		402	TELEPHONE & OTHER COMMUNICATNS				3,343		3,343
		403	OFFICE SERVICES				1,898		1,898
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		490	SPECIAL SERVICES		3,746				3,746-
			SUBTOTAL FOR OTHR SER&CHR		62,614		8,221		54,393-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		96,075				96,075-
		602	TELECOMMUNICATIONS MAINT				1,911		1,911
		612	OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
		615	PRINTING CONTRACTS		274,650		1,085		273,565-
		624	CLEANING SERVICES				6,642		6,642
		671	TRAINING PRGM CITY EMPLOYEES		39,500				39,500-
		684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
		686	PROF SERV OTHER		101				101-
			SUBTOTAL FOR CNTRCTL SVCS		410,326	2	21,015	2	389,311-
			SUBTOTAL FOR BUDGET CODE 4101		789,116	2	302,754	2	486,362-
			BUDGET CODE: 4102 Anti-Gun Violence Initiative						
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,285,000				2,285,000-
		400	CONTRACTUAL SERVICES-GENERAL				4,180,000		4,180,000
			SUBTOTAL FOR OTHR SER&CHR		2,285,000		4,180,000		1,895,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		225,000				225,000-
			SUBTOTAL FOR CNTRCTL SVCS		225,000				225,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4102					2,510,000		4,180,000		1,670,000
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,463		84,811	83,348
			107	MEDICAL, SURGICAL & LAB SUPPLY		3,000			3,000-
			117	POSTAGE		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					6,463		84,811		78,348
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,100			3,100-
SUBTOTAL FOR PROPTY&EQUIP					3,100				3,100-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,025			10,025-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,195			1,195-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR					13,720				13,720-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,048			1,048-
			671	TRAINING PRGM CITY EMPLOYEES		4,880			4,880-
SUBTOTAL FOR CNTRCTL SVCS					5,928				5,928-
SUBTOTAL FOR BUDGET CODE 4103					29,211		84,811		55,600
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,536		65,248	30,712
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		6,338			6,338-
SUBTOTAL FOR OTHR SER&CHR					41,874		65,248		23,374
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		19,875			19,875-
SUBTOTAL FOR CNTRCTL SVCS					19,875				19,875-
SUBTOTAL FOR BUDGET CODE 4105					65,249		65,248		1-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				26,868	26,868

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL								26,868	26,868
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		1,600,000					1,600,000-
		400 CONTRACTUAL SERVICES-GENERAL		125,000					125,000-
SUBTOTAL FOR OTHR SER&CHR					1,725,000				1,725,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,181		1,770,000			1,737,819
		615 PRINTING CONTRACTS		4,200					4,200-
		660 ECONOMIC DEVELOPMENT		78,619					78,619-
		686 PROF SERV OTHER		6,868					6,868-
SUBTOTAL FOR CNTRCTL SVCS					121,868		1,770,000		1,648,132
SUBTOTAL FOR BUDGET CODE 4106					1,846,868		1,796,868		50,000-
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,484		115,351			109,867
SUBTOTAL FOR SUPPLYS&MATL					5,484		115,351		109,867
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,336					6,336-
SUBTOTAL FOR PROPTY&EQUIP					6,336				6,336-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,312					14,312-
SUBTOTAL FOR OTHR SER&CHR					14,312				14,312-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,517					8,517-
SUBTOTAL FOR CNTRCTL SVCS					8,517				8,517-
SUBTOTAL FOR BUDGET CODE 4107					34,649		115,351		80,702
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,985		134,349			58,364
		101 PRINTING SUPPLIES		5,940		3,932			2,008-
		117 POSTAGE		9,940		30,000			20,060
		199 DATA PROCESSING SUPPLIES		1,000		50,087			49,087
SUBTOTAL FOR SUPPLYS&MATL					92,865		218,368		125,503
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,313			313
		302 TELECOMMUNICATIONS EQUIPMENT				87			87
		307 MEDICAL,SURGICAL & LAB EQUIP				46			46

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		2,890		46		2,844-	
		315	OFFICE EQUIPMENT		4,198		40,046		35,848	
		332	PURCH DATA PROCESSING EQUIPT		100,150		148,059		47,909	
		337	BOOKS-OTHER		500		1,156		656	
		SUBTOTAL FOR PROPTY&EQUIP				109,738		191,753		82,015
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		068001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		78,987		527,430		448,443	
		402	TELEPHONE & OTHER COMMUNICATNS				740		740	
		403	OFFICE SERVICES		500				500-	
		412	RENTALS OF MISC.EQUIP		3,000		2,775		225-	
		417	ADVERTISING		24,220		786		23,434-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,456		29,019		10,563	
		453	OVERNIGHT TRVL EXP-GENERAL				578		578	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,042				3,042-	
		SUBTOTAL FOR OTHR SER&CHR				218,205		561,328		343,123
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	60,000	8	12,091		47,909-	
		615	PRINTING CONTRACTS		9,145				9,145-	
		622	TEMPORARY SERVICES		53,400		168,906		115,506	
		633	TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-	
		660	ECONOMIC DEVELOPMENT		4,000				4,000-	
		686	PROF SERV OTHER		56,485				56,485-	
		SUBTOTAL FOR CNTRCTL SVCS			9	184,030	8	180,997	1-	3,033-
		SUBTOTAL FOR BUDGET CODE 4110			9	604,838	8	1,152,446	1-	547,608
BUDGET CODE: 4111 Radiation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,128		3,811		2,683	
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,708		1,925		217	
		110	FOOD & FORAGE SUPPLIES		440				440-	
		117	POSTAGE		1,465				1,465-	
		SUBTOTAL FOR SUPPLYS&MATL				4,741		5,736		995
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,920		1,920	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		557		557		
			337 BOOKS-OTHER		1,440		1,268		172-
			SUBTOTAL FOR PROPTY&EQUIP		1,997		3,745		1,748
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		329,172		335,316		6,144
		400	CONTRACTUAL SERVICES-GENERAL		388		7,100		6,712
		402	TELEPHONE & OTHER COMMUNICATNS		4,115		4,115		
		403	OFFICE SERVICES		1,750				1,750-
		412	RENTALS OF MISC.EQUIP				9,669		9,669
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,572		16,098		526
		454	OVERNIGHT TRVL EXP-SPECIAL		3,641		1,841		1,800-
			SUBTOTAL FOR OTHR SER&CHR		354,638		374,139		19,501
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		552		552		
		608	MAINT & REP GENERAL		30				30-
		612	OFFICE EQUIPMENT MAINTENANCE		41		41		
		615	PRINTING CONTRACTS		2,672				2,672-
		671	TRAINING PRGM CITY EMPLOYEES		200				200-
			SUBTOTAL FOR CNTRCTL SVCS		3,495		593		2,902-
			SUBTOTAL FOR BUDGET CODE 4111		364,871		384,213		19,342
BUDGET CODE: 4112 Day Care I/C W/ ACS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,697		39,697		33,000
			SUBTOTAL FOR SUPPLYS&MATL		6,697		39,697		33,000
40 OTHR SER&CHR		417	ADVERTISING		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697		
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		55,618				55,618-
			SUBTOTAL FOR OTHR SER&CHR		55,618				55,618-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4113				55,618			55,618-
BUDGET CODE: 4114 Vector Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,968		3,837,515	3,802,547
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000			22,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				57,968		3,837,515	3,779,547
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000			14,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,238			3,238-
		337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				17,738			17,738-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,328			22,328-
		403 OFFICE SERVICES		1,360			1,360-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		31,418		50,000	18,582
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,529			7,529-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,708			2,708-
SUBTOTAL FOR OTHR SER&CHR				66,843		50,000	16,843-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				633,300	633,300
		607 MAINT & REP MOTOR VEH EQUIP	1	19,998			19,998-
		608 MAINT & REP GENERAL				12,257	12,257
		671 TRAINING PRGM CITY EMPLOYEES				20,000	20,000
		686 PROF SERV OTHER		139,110		80,000	59,110-
SUBTOTAL FOR CNTRCTL SVCS			1	159,108		745,557	586,449
SUBTOTAL FOR BUDGET CODE 4114			1	301,657		4,633,072	4,331,415
BUDGET CODE: 4116 Public Health Engineering							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,262		17,959	15,697
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,576			7,576-
		199 DATA PROCESSING SUPPLIES		229,190			229,190-
SUBTOTAL FOR SUPPLYS&MATL				239,028		17,959	221,069-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,500				19,500-
			337 BOOKS-OTHER		750				750-
		SUBTOTAL FOR PROPTY&EQUIP				20,250			20,250-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		21,940				21,940-
		400	CONTRACTUAL SERVICES-GENERAL		472,614		2,231,607		1,758,993
		403	OFFICE SERVICES		1,550				1,550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,249				10,249-
		454	OVERNIGHT TRVL EXP-SPECIAL		751				751-
		SUBTOTAL FOR OTHR SER&CHR				507,104		2,231,607	1,724,503
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,510				6,510-
		608	MAINT & REP GENERAL		2,390				2,390-
		612	OFFICE EQUIPMENT MAINTENANCE		724				724-
		660	ECONOMIC DEVELOPMENT		11,000				11,000-
		686	PROF SERV OTHER		17,000		28,000		11,000
		SUBTOTAL FOR CNTRCTL SVCS				37,624		28,000	9,624-
SUBTOTAL FOR BUDGET CODE 4116					804,006		2,277,566		1,473,560
BUDGET CODE: 4117 UPK - I/C with DOE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				10,400		10,400
		SUBTOTAL FOR OTHR SER&CHR					10,400		10,400
60	CNTRCTL SVCS	686	PROF SERV OTHER		15,600				15,600-
		SUBTOTAL FOR CNTRCTL SVCS				15,600			15,600-
SUBTOTAL FOR BUDGET CODE 4117					15,600		10,400		5,200-
BUDGET CODE: 4120 Food Safety									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		211,259		50,755		160,504-
		107	MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE				5,544		5,544
		199	DATA PROCESSING SUPPLIES		5,393		7,188		1,795
		SUBTOTAL FOR SUPPLYS&MATL				219,152		73,346	145,806-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,000		2,860		10,140-
		307	MEDICAL,SURGICAL & LAB EQUIP		75,200		3,307		71,893-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		2,900		6,633		3,733
			315 OFFICE EQUIPMENT		1,946		4,005		2,059
			319 SECURITY EQUIPMENT		1,859		3,327		1,468
			332 PURCH DATA PROCESSING EQUIPT		231,894		271,482		39,588
			337 BOOKS-OTHER		2,500		2,218		282-
			SUBTOTAL FOR PROPTY&EQUIP		329,299		293,832		35,467-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		18,840		129,020		110,180
		402	TELEPHONE & OTHER COMMUNICATNS				11,419		11,419
		403	OFFICE SERVICES		24,771				24,771-
		412	RENTALS OF MISC.EQUIP		1,000		28,228		27,228
		417	ADVERTISING		22,600				22,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		88,785		29,620		59,165-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		2,772		2,228-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		2,218		3,782-
		499	OTHER EXPENSES - GENERAL				129,808		129,808
			SUBTOTAL FOR OTHR SER&CHR		312,075		478,164		166,089
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,314		156,508		87,194
		602	TELECOMMUNICATIONS MAINT		1,568		198		1,370-
		608	MAINT & REP GENERAL	1		1	3,970		3,970
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
		615	PRINTING CONTRACTS	10	354,169	10	56,554		297,615-
		619	SECURITY SERVICES	1	25,501			1-	25,501-
		622	TEMPORARY SERVICES	1		1	58,903		58,903
		624	CLEANING SERVICES		229		1,109		880
		660	ECONOMIC DEVELOPMENT	1	95,285	1	5,544		89,741-
		676	MAINT & OPER OF INFRASTRUCTURE		29,770				29,770-
		686	PROF SERV OTHER		23,956		247,628		223,672
			SUBTOTAL FOR CNTRCTL SVCS	15	599,792	14	532,632	1-	67,160-
			SUBTOTAL FOR BUDGET CODE 4120	15	1,460,318	14	1,377,974	1-	82,344-
BUDGET CODE:	4121	Day Camp Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,454		26,454		
			SUBTOTAL FOR SUPPLYS&MATL		26,454		26,454		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4121					26,454				26,454
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,982			50,982-
SUBTOTAL FOR SUPPLYS&MATL					50,982				50,982-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
			305	MOTOR VEHICLES		22,005			22,005-
SUBTOTAL FOR PROPTY&EQUIP					23,005				23,005-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		13,257			13,257-
			686	PROF SERV OTHER		31,602			31,602-
SUBTOTAL FOR CNTRCTL SVCS					44,859				44,859-
SUBTOTAL FOR BUDGET CODE 4126					118,846				118,846-
BUDGET CODE: 4130 Healthy Homes Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,804	161,250		150,446
			107	MEDICAL,SURGICAL & LAB SUPPLY		4,000			4,000-
			110	FOOD & FORAGE SUPPLIES		3,500			3,500-
			117	POSTAGE		35,832	28,000		7,832-
SUBTOTAL FOR SUPPLYS&MATL					54,136		189,250		135,114
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
			307	MEDICAL,SURGICAL & LAB EQUIP			16,000		16,000
			337	BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000		16,000		14,000
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		26,518			26,518-
		806001	40X	CONTRACTUAL SERVICES-GENERAL		291,900	294,207		2,307
			400	CONTRACTUAL SERVICES-GENERAL		134,241			134,241-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,290	32,400		27,110
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,300			3,300-
SUBTOTAL FOR OTHR SER&CHR					465,749		326,607		139,142-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,000			32,000-
			608	MAINT & REP GENERAL		38,205			38,205-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		13,500		25,000	11,500
		660 ECONOMIC DEVELOPMENT		1,105			1,105-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,890	1	6,300	410
		686 PROF SERV OTHER		22,764		18,000	4,764-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,464	1	49,300	64,164-
		SUBTOTAL FOR BUDGET CODE 4130	1	635,349	1	581,157	54,192-
BUDGET CODE: 4140 Pest Control							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		352,737		29,772	322,965-
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,959	30,959
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		30,000		252	29,748-
		199 DATA PROCESSING SUPPLIES		2,000		4,493	2,493
		SUBTOTAL FOR SUPPLYS&MATL		388,737		65,476	323,261-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,000		5,534	4,466-
		305 MOTOR VEHICLES		214,830			214,830-
		307 MEDICAL,SURGICAL & LAB EQUIP				646	646
		314 OFFICE FURITURE		21,093			21,093-
		315 OFFICE EQUIPMENT				233	233
		332 PURCH DATA PROCESSING EQUIPT		110,615			110,615-
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		358,538		6,413	352,125-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		217,883		268,766	50,883
		402 TELEPHONE & OTHER COMMUNICATNS				200	200
		403 OFFICE SERVICES		10,000		5,293	4,707-
		412 RENTALS OF MISC.EQUIP				22,761	22,761
		417 ADVERTISING		1,315		84,398	83,083
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,867		10,586	10,281-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		253,065		392,004	138,939
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,672			2,672-
		602 TELECOMMUNICATIONS MAINT				2,579	2,579
		615 PRINTING CONTRACTS		34,250			34,250-
		622 TEMPORARY SERVICES				52,928	52,928
		671 TRAINING PRGM CITY EMPLOYEES		39,950			39,950-
		686 PROF SERV OTHER	1	152,427	1	210,274	57,847

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	229,299	1	265,781	36,482
SUBTOTAL FOR BUDGET CODE 4140			1	1,229,639	1	729,674	499,965-
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		202,000	200,000
SUBTOTAL FOR OTHR SER&CHR				2,000		202,000	200,000
SUBTOTAL FOR BUDGET CODE 4146				2,000		202,000	200,000
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,468		1,290	18,178-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000			10,000-
		117 POSTAGE		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				33,468		1,290	32,178-
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				300	300
		412 RENTALS OF MISC.EQUIP		1,800		7,649	5,849
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,905		1,000	905-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				9,205		15,349	6,144
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500	500
		602 TELECOMMUNICATIONS MAINT				250	250
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				510	510
		686 PROF SERV OTHER		451			451-
SUBTOTAL FOR CNTRCTL SVCS				451		1,760	1,309
SUBTOTAL FOR BUDGET CODE 4151				43,124		18,399	24,725-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,300		11,800	4,500
SUBTOTAL FOR SUPPLYS&MATL				7,300		11,800	4,500

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		601		104,000	103,399
			SUBTOTAL FOR OTHR SER&CHR		601		104,000	103,399
60	CNTRCTL	SVCS	658 SPECIAL CLINICAL SERVICES	1	13,107,700	1	13,090,889	16,811-
			671 TRAINING PRGM CITY EMPLOYEES		750			750-
			SUBTOTAL FOR CNTRCTL SVCS	1	13,108,450	1	13,090,889	17,561-
			SUBTOTAL FOR BUDGET CODE 4160	1	13,116,351	1	13,206,689	90,338
BUDGET CODE: 4161 Animal Population Control Fund								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
			199 DATA PROCESSING SUPPLIES		600			600-
			SUBTOTAL FOR SUPPLYS&MATL		4,600			4,600-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500			500-
			SUBTOTAL FOR PROPTY&EQUIP		500			500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		901,620			901,620-
			SUBTOTAL FOR CNTRCTL SVCS		901,620			901,620-
			SUBTOTAL FOR BUDGET CODE 4161		906,720			906,720-
BUDGET CODE: 4162 Veterinary Public Health Services								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,697			29,697-
			117 POSTAGE				13,097	13,097
			SUBTOTAL FOR SUPPLYS&MATL		29,697		13,097	16,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		644			644-
			315 OFFICE EQUIPMENT		520			520-
			SUBTOTAL FOR PROPTY&EQUIP		1,164			1,164-
40	OTHR	SER&CHR	417 ADVERTISING		5,700			5,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		15,700			15,700-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES				20,000	20,000
			686 PROF SERV OTHER		12,118			12,118-
			SUBTOTAL FOR CNTRCTL SVCS		12,118		20,000	7,882

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4162				58,679		33,097	25,582-
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,900			6,900-
SUBTOTAL FOR SUPPLYS&MATL				6,900			6,900-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		400 CONTRACTUAL SERVICES-GENERAL		239,854		19,204	220,650-
SUBTOTAL FOR OTHR SER&CHR				254,854		19,204	235,650-
SUBTOTAL FOR BUDGET CODE 4163				261,754		19,204	242,550-
BUDGET CODE: 4170 Health Academy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,969		1,367	33,602-
		117 POSTAGE		13,631		939	12,692-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				9,159	9,159
SUBTOTAL FOR SUPPLYS&MATL				58,600		11,465	47,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,354		9,395	5,041
		314 OFFICE FURITURE				3,322	3,322
		332 PURCH DATA PROCESSING EQUIPT		19,265		2,475	16,790-
SUBTOTAL FOR PROPTY&EQUIP				23,619		15,192	8,427-
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		500		470	30-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,422	3,422
SUBTOTAL FOR OTHR SER&CHR				500		11,237	10,737
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				453	453
		615 PRINTING CONTRACTS				14,092	14,092
		622 TEMPORARY SERVICES		240		5,919	5,679
		686 PROF SERV OTHER		95,654		109,451	13,797
SUBTOTAL FOR CNTRCTL SVCS				95,894		129,915	34,021
SUBTOTAL FOR BUDGET CODE 4170				178,613		167,809	10,804-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4171 Health Academy IC w/ DPR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,240			3,240-
		SUBTOTAL FOR SUPPLYS&MATL		3,240			3,240-
60 CNTRCTL SVCS		686 PROF SERV OTHER		360			360-
		SUBTOTAL FOR CNTRCTL SVCS		360			360-
		SUBTOTAL FOR BUDGET CODE 4171		3,600			3,600-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,499			34,499-
		199 DATA PROCESSING SUPPLIES		2,800			2,800-
		SUBTOTAL FOR SUPPLYS&MATL		37,299			37,299-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,555			21,555-
		314 OFFICE FURITURE		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		39,971			39,971-
		337 BOOKS-OTHER		11,875			11,875-
		SUBTOTAL FOR PROPTY&EQUIP		74,901			74,901-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		650,000			650,000-
		417 ADVERTISING		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		651,300			651,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,747	832,543		777,796
		615 PRINTING CONTRACTS		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		27,500			27,500-
		686 PROF SERV OTHER		29,945			29,945-
		SUBTOTAL FOR CNTRCTL SVCS		114,192	832,543		718,351
		SUBTOTAL FOR BUDGET CODE 4180		877,692	832,543		45,149-
BUDGET CODE: 4190 Permits							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			103,948		103,948
		SUBTOTAL FOR SUPPLYS&MATL			103,948		103,948
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL		1,934,142	1,972,979		38,837

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,934,142		1,972,979	38,837
SUBTOTAL FOR BUDGET CODE 4190				1,934,142		2,076,927	142,785
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		5,940		15,000	9,060
SUBTOTAL FOR SUPPLYS&MATL				5,940		15,000	9,060
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,700			3,700-
SUBTOTAL FOR PROPTY&EQUIP				3,700			3,700-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,393			215,393-
	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		50,000		205,025	155,025
	451	NON OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
	499	OTHER EXPENSES - GENERAL		427,907		404,245	23,662-
SUBTOTAL FOR OTHR SER&CHR				743,300		615,270	128,030-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,000			10,000-
		686 PROF SERV OTHER				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS				10,000		20,000	10,000
SUBTOTAL FOR BUDGET CODE 4918				762,940		650,270	112,670-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,319			43,319-
SUBTOTAL FOR SUPPLYS&MATL				43,319			43,319-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		45,825			45,825-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	
SUBTOTAL FOR OTHR SER&CHR				115,470		69,645	45,825-
SUBTOTAL FOR BUDGET CODE 8118				158,789		69,645	89,144-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,205		1,005		1,200-	
	SUBTOTAL FOR SUPPLYS&MATL			2,205		1,005		1,200-	
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP		1,220		2,195		975	
		332 PURCH DATA PROCESSING EQUIPT		3,349		2,700		649-	
	SUBTOTAL FOR PROPTY&EQUIP			4,569		4,895		326	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,069		3,080		11	
	SUBTOTAL FOR OTHR SER&CHR			3,069		3,080		11	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,885		6,885			
		660 ECONOMIC DEVELOPMENT		5,120		4,797		323-	
	SUBTOTAL FOR CNTRCTL SVCS			12,005		11,682		323-	
	SUBTOTAL FOR BUDGET CODE 8128			21,848		20,662		1,186-	
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		15,500		1,000		14,500-	
		199 DATA PROCESSING SUPPLIES		12,120				12,120-	
	SUBTOTAL FOR SUPPLYS&MATL			27,620		2,000		25,620-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,270		21,149		121-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,085		2,085	
		454 OVERNIGHT TRVL EXP-SPECIAL		100		3,428		3,328-	
		499 OTHER EXPENSES - GENERAL		49,249		28,100		21,149-	
	SUBTOTAL FOR OTHR SER&CHR			70,619		54,762		15,857-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,000		30,000	
	SUBTOTAL FOR CNTRCTL SVCS					30,000		30,000	
	SUBTOTAL FOR BUDGET CODE 8228			98,239		86,762		11,477-	
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40	OTHR SER&CHR	417 ADVERTISING		49,098		32,280		16,818-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700		2,700			
		499 OTHER EXPENSES - GENERAL		7,423		3,828		3,595-	
	SUBTOTAL FOR OTHR SER&CHR			59,221		38,808		20,413-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,140				4,140-	
		SUBTOTAL FOR CNTRCTL SVCS		4,140				4,140-	
		SUBTOTAL FOR BUDGET CODE 8248		63,361		38,808		24,553-	
BUDGET CODE: 8298 NY Violent Death Reporting System									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,892				7,892-	
		SUBTOTAL FOR SUPPLYS&MATL		7,892				7,892-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,766		2,356		20,410-	
		SUBTOTAL FOR OTHR SER&CHR		22,766		2,356		20,410-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		59,900				59,900-	
		SUBTOTAL FOR CNTRCTL SVCS		59,900				59,900-	
		SUBTOTAL FOR BUDGET CODE 8298		90,558		2,356		88,202-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,240		400		1,840-	
		199 DATA PROCESSING SUPPLIES		917		500		417-	
		SUBTOTAL FOR SUPPLYS&MATL		3,157		900		2,257-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		12,055		8,748		3,307-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		499 OTHER EXPENSES - GENERAL		50,543		46,831		3,712-	
		SUBTOTAL FOR OTHR SER&CHR		66,598		55,579		11,019-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,931				1,931-	
		613 DATA PROCESSING EQUIPMENT		1,020				1,020-	
		671 TRAINING PRGM CITY EMPLOYEES		1,084		1,806		722	
		SUBTOTAL FOR CNTRCTL SVCS		4,035		1,806		2,229-	
		SUBTOTAL FOR BUDGET CODE 8318		73,790		58,285		15,505-	
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		360				360-	
		SUBTOTAL FOR SUPPLYS&MATL		360				360-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			NON OVERNIGHT TRVL EXP-GENERAL		2,574				2,574-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,520				1,520-
			SUBTOTAL FOR OTHR SER&CHR		4,094				4,094-
60			CONTRACTUAL SERVICES GENERAL		8,900				8,900-
			615 PRINTING CONTRACTS		8,500				8,500-
			660 ECONOMIC DEVELOPMENT		6,279				6,279-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		33,679				33,679-
			SUBTOTAL FOR BUDGET CODE 8328		38,133				38,133-
BUDGET CODE: 8459 Impact of Weather-Related Power Outages									
40			OTHER EXPENSES - GENERAL		6,493		540		5,953-
			SUBTOTAL FOR OTHR SER&CHR		6,493		540		5,953-
			SUBTOTAL FOR BUDGET CODE 8459		6,493		540		5,953-
BUDGET CODE: 8478 Columbia Mold Grant									
40			OTHER EXPENSES - GENERAL		9				9-
			SUBTOTAL FOR OTHR SER&CHR		9				9-
			SUBTOTAL FOR BUDGET CODE 8478		9				9-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
10			POSTAGE		29,290				29,290-
			SUBTOTAL FOR SUPPLYS&MATL		29,290				29,290-
30			EQUIPMENT GENERAL		2,100				2,100-
			332 PURCH DATA PROCESSING EQUIPT		3,816				3,816-
			337 BOOKS-OTHER		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,916				11,916-
40			CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
			417 ADVERTISING		24,003				24,003-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,817				5,817-
			499 OTHER EXPENSES - GENERAL		59,075		7,690		51,385-
			SUBTOTAL FOR OTHR SER&CHR		95,295		7,690		87,605-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,239				2,239-	
		608 MAINT & REP GENERAL		19,244				19,244-	
		615 PRINTING CONTRACTS		55,049				55,049-	
		686 PROF SERV OTHER		63,231				63,231-	
		SUBTOTAL FOR CNTRCTL SVCS		139,763				139,763-	
		SUBTOTAL FOR BUDGET CODE 8488		276,264		7,690		268,574-	
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10		SUPPLYS&MATL							
		117 POSTAGE		2,252				2,252-	
		SUBTOTAL FOR SUPPLYS&MATL		2,252				2,252-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		14,385		14,385			
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,385		20,385			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		45,000				45,000-	
		615 PRINTING CONTRACTS		69,500		30,000		39,500-	
		660 ECONOMIC DEVELOPMENT		88,400		25,000		63,400-	
		686 PROF SERV OTHER		79,421		50,000		29,421-	
		SUBTOTAL FOR CNTRCTL SVCS		282,321		105,000		177,321-	
		SUBTOTAL FOR BUDGET CODE 8518		304,958		125,385		179,573-	
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,900		2,000		11,900-	
		117 POSTAGE		7,100				7,100-	
		199 DATA PROCESSING SUPPLIES		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		46,000		2,000		44,000-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		21,160				21,160-	
		417 ADVERTISING		35,000		5,000		30,000-	
		SUBTOTAL FOR OTHR SER&CHR		56,160		5,000		51,160-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		73,753		63,753		10,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		660 ECONOMIC DEVELOPMENT		4,000					4,000-
		671 TRAINING PRGM CITY EMPLOYEES		102,340		88,400			13,940-
		686 PROF SERV OTHER		8,446					8,446-
		SUBTOTAL FOR CNTRCTL SVCS		188,539		152,153			36,386-
		SUBTOTAL FOR BUDGET CODE 8538		296,699		159,153			137,546-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000					165,000-
		SUBTOTAL FOR SUPPLYS&MATL		165,000					165,000-
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: 8648 Building Resiliency Against Climate Eff									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,853					4,853-
		SUBTOTAL FOR OTHR SER&CHR		4,853					4,853-
		SUBTOTAL FOR BUDGET CODE 8648		4,853					4,853-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10 SUPPLYS&MATL		117 POSTAGE		150		12			138-
		199 DATA PROCESSING SUPPLIES		1,921		114			1,807-
		SUBTOTAL FOR SUPPLYS&MATL		2,071		126			1,945-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,375					1,375-
		SUBTOTAL FOR PROPTY&EQUIP		1,375					1,375-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		14,150					14,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		266		24			242-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,335		429			5,906-
		499 OTHER EXPENSES - GENERAL		35,565		7,167			28,398-
		SUBTOTAL FOR OTHR SER&CHR		56,316		7,620			48,696-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,362	1	306			3,056-
		615 PRINTING CONTRACTS		917		83			834-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		240		22	218-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,882	1	262	2,620-
		686 PROF SERV OTHER		132,249		8,709	123,540-
		SUBTOTAL FOR CNTRCTL SVCS	2	139,650	2	9,382	130,268-
		SUBTOTAL FOR BUDGET CODE 8689	2	199,412	2	17,128	182,284-
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects							
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,095			2,095-
		SUBTOTAL FOR PROPTY&EQUIP		2,095			2,095-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		5,933			5,933-
		SUBTOTAL FOR OTHR SER&CHR		5,933			5,933-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,000			19,000-
		686 PROF SERV OTHER		38,710			38,710-
		SUBTOTAL FOR CNTRCTL SVCS		57,710			57,710-
		SUBTOTAL FOR BUDGET CODE 8698		65,738			65,738-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	30	32,756,745	29	37,531,037	1- 4,774,292
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	30	34,015,233	29	37,531,037	1- 3,515,804

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,813,992	34,015,233	2,817,226	37,531,037	3,515,804
FINANCIAL PLAN SAVINGS		1,323,832			1,323,832-
APPROPRIATION		35,339,065		37,531,037	2,191,972

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,126,361		30,795,007	2,668,646
OTHER CATEGORICAL		906,720			906,720-
CAPITAL FUNDS - I.F.A.					
STATE		2,232,494		3,795,749	1,563,255
FEDERAL - C.D.				920,584	1,032,768-
FEDERAL - OTHER		1,953,352		2,019,697	100,441-
INTRA-CITY SALES		2,120,138			
TOTAL		35,339,065		37,531,037	2,191,972

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,394,157			42,387
				SUBTOTAL FOR OTHR SER&CHR		1,394,157			42,387
				SUBTOTAL FOR BUDGET CODE 5134		1,394,157			42,387
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	211,370,105		161	25,911,312-
				SUBTOTAL FOR CNTRCTL SVCS	161	211,370,105		161	25,911,312-
				SUBTOTAL FOR BUDGET CODE 5141	161	211,370,105		161	25,911,312-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,938			529,973
			110	FOOD & FORAGE SUPPLIES		6,500			6,500-
			117	POSTAGE		29,415			98,550
			199	DATA PROCESSING SUPPLIES		56,080			122,900
				SUBTOTAL FOR SUPPLYS&MATL		156,933			744,923
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000			146,000
			302	TELECOMMUNICATIONS EQUIPMENT					20,000
			314	OFFICE FURITURE		45,560			560-
			315	OFFICE EQUIPMENT		595			595-
			332	PURCH DATA PROCESSING EQUIPT		175,002			94,242-
			337	BOOKS-OTHER		10,189			10,189-
				SUBTOTAL FOR PROPTY&EQUIP		234,346			60,414
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
			400	CONTRACTUAL SERVICES-GENERAL		1,149,220			1,086,220-
			402	TELEPHONE & OTHER COMMUNICATNS		175,760			175,760
			403	OFFICE SERVICES		2,500			2,500-
			412	RENTALS OF MISC.EQUIP		26,373			48,840
			417	ADVERTISING		87,000			70,500
			451	NON OVERNIGHT TRVL EXP-GENERAL		138			42,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
			453	OVERNIGHT TRVL EXP-GENERAL		5,838			5,838
			454	OVERNIGHT TRVL EXP-SPECIAL		12,650			12,650-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		490	SPECIAL SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHER SER&CHR			1,568,479		519,949		1,048,530-
50		SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		92,411		92,411		
		SUBTOTAL FOR SOCIAL SERV			92,411		92,411		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	107,000	1	62,000		45,000-
			602 TELECOMMUNICATIONS MAINT	1	9,540			1-	9,540-
			608 MAINT & REP GENERAL	1	6,000	1	41,000		35,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,014			1-	1,014-
			613 DATA PROCESSING EQUIPMENT	1	61,008	1	46,000		15,008-
			615 PRINTING CONTRACTS	1	350	1	61,000		60,650
			622 TEMPORARY SERVICES	5	27,500	5	40,000		12,500
			624 CLEANING SERVICES	1	1,000			1-	1,000-
			655 MENTAL HYGIENE SERVICES		108		101,208		101,100
			660 ECONOMIC DEVELOPMENT	1	36,000			1-	36,000-
			671 TRAINING PRGM CITY EMPLOYEES		61,700				61,700-
			676 MAINT & OPER OF INFRASTRUCTURE	1	38,000			1-	38,000-
			686 PROF SERV OTHER		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		14	439,220	9	351,208	5-	88,012-
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 5142		14	2,494,989	9	2,160,184	5-	334,805-
BUDGET CODE: 5143 Early Intervention Respite									
60		CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		776,173		14,491		761,682-
		SUBTOTAL FOR CNTRCTL SVCS			776,173		14,491		761,682-
		SUBTOTAL FOR BUDGET CODE 5143			776,173		14,491		761,682-
BUDGET CODE: 5146 Early Intervention Transportation									
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		58,510				58,510-
		SUBTOTAL FOR OTHER SER&CHR			58,510				58,510-
60		CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		9,941,490		10,000,000		58,510
		SUBTOTAL FOR CNTRCTL SVCS			9,941,490		10,000,000		58,510

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5146				10,000,000		10,000,000	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,879			4,879-
SUBTOTAL FOR SUPPLYS&MATL				4,879			4,879-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,108			1,108-
		403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		23,954		23,954	
		414 RENTALS - LAND BLDGS & STRUCTS		1,409,950		1,423,299	13,349
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
SUBTOTAL FOR OTHR SER&CHR				1,440,644		1,452,885	12,241
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		347,474		372,474	25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	245,121	1	250,000	4,879
		686 PROF SERV OTHER	1	114,832	1	90,940	23,892-
SUBTOTAL FOR CNTRCTL SVCS			3	712,427	3	718,414	5,987
SUBTOTAL FOR BUDGET CODE 5148			3	2,158,950	3	2,172,299	13,349
TOTAL FOR			178	228,194,374	173	201,242,311	5- 26,952,063-
TOTAL FOR EARLY INTERVENTION - OTPS			178	228,194,374	173	201,242,311	5- 26,952,063-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,600	228,194,374		201,242,311	26,952,063-
FINANCIAL PLAN SAVINGS APPROPRIATION		228,194,374		201,242,311	26,952,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,838,610		92,719,466	8,880,856
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,882,218		103,199,825	30,682,393-
FEDERAL - C.D.					
FEDERAL - OTHER		10,473,546		5,323,020	5,150,526-
INTRA-CITY SALES					
TOTAL		228,194,374		201,242,311	26,952,063-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E116 HURRICANE SANDY								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				
		SUBTOTAL FOR SUPPLYS&MATL			2,621			2,621-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP			348,046			348,046-
		SUBTOTAL FOR BUDGET CODE E116			350,667			350,667-
		TOTAL FOR			350,667			350,667-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6101 Office of the General Counsel								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			1,736		1,736	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				
			337	BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP			889			889-
					9,263		10,189	926
		SUBTOTAL FOR BUDGET CODE 6101			10,152		10,189	37
40		OTHR SER&CHR	403	OFFICE SERVICES				
		SUBTOTAL FOR OTHR SER&CHR			955		955	
		SUBTOTAL FOR BUDGET CODE 6101			955		955	
		SUBTOTAL FOR BUDGET CODE 6101			12,843		12,880	37
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
			101	PRINTING SUPPLIES				
			110	FOOD & FORAGE SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL			14		392	14-
					1,034		392	392
		SUBTOTAL FOR SUPPLYS&MATL			1,048		392	1,034-
								656-
30		PROPTY&EQUIP	337	BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP			5,129		3,729	1,400-
					5,129		3,729	1,400-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		43				43-
			454 OVERNIGHT TRVL EXP-SPECIAL		758				758-
			SUBTOTAL FOR OTHR SER&CHR		801				801-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,141		6,000		2,859
			SUBTOTAL FOR CNTRCTL SVCS		3,141		6,000		2,859
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		573				573-
			SUBTOTAL FOR FXD MIS CHGS		573				573-
			SUBTOTAL FOR BUDGET CODE 6111		10,692		10,121		571-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,029		180		9,849-
			101 PRINTING SUPPLIES		3,000		3,000		
			110 FOOD & FORAGE SUPPLIES		1,700				1,700-
			199 DATA PROCESSING SUPPLIES		687				687-
			SUBTOTAL FOR SUPPLYS&MATL		15,416		3,180		12,236-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		384				384-
			332 PURCH DATA PROCESSING EQUIPT		851				851-
			337 BOOKS-OTHER		7,999		11,121		3,122
			SUBTOTAL FOR PROPTY&EQUIP		9,234		11,121		1,887
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,061		1,000		7,061-
			417 ADVERTISING		14,400		18,000		3,600
			SUBTOTAL FOR OTHR SER&CHR		22,461		19,000		3,461-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600				600-
			608 MAINT & REP GENERAL		250				250-
			671 TRAINING PRGM CITY EMPLOYEES		16,765		50,000		33,235
			686 PROF SERV OTHER		22,200		1,500		20,700-
			SUBTOTAL FOR CNTRCTL SVCS		39,815		51,500		11,685
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,265		1,000		265-
			856001 79D TRAINING CITY EMPLOYEES		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		8,265		8,000		265-
			SUBTOTAL FOR BUDGET CODE 6114		95,191		92,801		2,390-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6116 Facilities							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				10,174	10,174
		101 PRINTING SUPPLIES				2,500	2,500
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		516,907		444,367	72,540-
		SUBTOTAL FOR SUPPLYS&MATL		521,907		462,041	59,866-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		14,875		12,943	1,932-
		314 OFFICE FURITURE				96,776	96,776
		319 SECURITY EQUIPMENT		4,484			4,484-
		332 PURCH DATA PROCESSING EQUIPT		2,297			2,297-
		337 BOOKS-OTHER				757	757
		SUBTOTAL FOR PROPTY&EQUIP		21,656		110,476	88,820
40		OTHR SER&CHR					
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
	400	CONTRACTUAL SERVICES-GENERAL		505,051		401,855	103,196-
	412	RENTALS OF MISC.EQUIP		18,424		10,000	8,424-
	414	RENTALS - LAND BLDGS & STRUCTS		249,077		257,795	8,718
	856001	42C HEAT LIGHT & POWER		4,255,161		4,035,334	219,827-
		SUBTOTAL FOR OTHR SER&CHR		5,389,090		5,065,361	323,729-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		220		4,261	4,041
		608 MAINT & REP GENERAL		786,562		834,068	47,506
		624 CLEANING SERVICES			1	269,075	1
		686 PROF SERV OTHER		760			760-
		SUBTOTAL FOR CNTRCTL SVCS		787,542	1	1,107,404	1
		SUBTOTAL FOR BUDGET CODE 6116		6,720,195	1	6,745,282	1
BUDGET CODE: 6117 Health and Safety							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		752		752	
		SUBTOTAL FOR PROPTY&EQUIP		752		752	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		25,883		25,883	
		SUBTOTAL FOR OTHR SER&CHR		25,883		25,883	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		14,482		1,855	12,627-
		671 TRAINING PRGM CITY EMPLOYEES		900		900	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				15,382		2,755	12,627-
SUBTOTAL FOR BUDGET CODE 6117				42,017		29,390	12,627-
BUDGET CODE: 6120 Materials Management							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		108,236		120,236	12,000
		100 SUPPLIES + MATERIALS - GENERAL		76,869		74,793	2,076-
		107 MEDICAL,SURGICAL & LAB SUPPLY		468,047		417,080	50,967-
		170 CLEANING SUPPLIES		6,279		1,711	4,568-
		199 DATA PROCESSING SUPPLIES		1,782		29,658	27,876
SUBTOTAL FOR SUPPLYS&MATL				661,213		643,478	17,735-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,262		1,200	1,062-
SUBTOTAL FOR PROPTY&EQUIP				2,262		1,200	1,062-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,080		12,092	6,988-
SUBTOTAL FOR OTHR SER&CHR				19,080		12,092	6,988-
SUBTOTAL FOR BUDGET CODE 6120				682,555		656,770	25,785-
BUDGET CODE: 6121 Information Technology							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		86,863		130,354	43,491
SUBTOTAL FOR SUPPLYS&MATL				86,863		130,354	43,491
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,694		267,295	247,601
SUBTOTAL FOR PROPTY&EQUIP				19,694		267,295	247,601
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956	
		402 TELEPHONE & OTHER COMMUNICATNS		4,542		3,632	910-
		412 RENTALS OF MISC.EQUIP		160,000		95,410	64,590-
	858001	42G DATA PROCESSING SERVICES		244,077		244,077	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,416			1,416-
SUBTOTAL FOR OTHR SER&CHR				980,991		914,075	66,916-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	46,828	1	47,736	908
		602 TELECOMMUNICATIONS MAINT	1	13,281			13,281-
		613 DATA PROCESSING EQUIPMENT	1	465,536	1	366,860	98,676-
		671 TRAINING PRGM CITY EMPLOYEES		733		12,620	11,887
		684 PROF SERV COMPUTER SERVICES	1	202,754	1	172,490	30,264-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	729,132	3	599,706	1-	129,426-
SUBTOTAL FOR BUDGET CODE 6121			4	1,816,680	3	1,911,430	1-	94,750
BUDGET CODE: 6122 Records Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900		1,000		100
		117 POSTAGE		6,000		3,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL				6,900		4,000		2,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,160		382		2,778-
SUBTOTAL FOR PROPTY&EQUIP				3,160		382		2,778-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,965		56,887		3,922
		412 RENTALS OF MISC.EQUIP		1,620		2,959		1,339
SUBTOTAL FOR OTHR SER&CHR				54,585		59,846		5,261
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				417		417
SUBTOTAL FOR CNTRCTL SVCS						417		417
SUBTOTAL FOR BUDGET CODE 6122				64,645		64,645		
BUDGET CODE: 6127 Environmental Sanitation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,504		1,351		1,153-
		170 CLEANING SUPPLIES		992		4,760		3,768
SUBTOTAL FOR SUPPLYS&MATL				3,496		6,111		2,615
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,082		8,000		1,082-
		403 OFFICE SERVICES		297		297		
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
SUBTOTAL FOR OTHR SER&CHR				9,379		8,597		782-
SUBTOTAL FOR BUDGET CODE 6127				12,875		14,708		1,833
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,048		16,805		2,757
		199 DATA PROCESSING SUPPLIES		1,213				1,213-
SUBTOTAL FOR SUPPLYS&MATL				15,261		16,805		1,544

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,502		10,967	6,465
		332 PURCH DATA PROCESSING EQUIPT		2,550			2,550-
		SUBTOTAL FOR PROPTY&EQUIP		7,052		10,967	3,915
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,829		1,045	5,784-
		SUBTOTAL FOR OTHR SER&CHR		6,829		1,045	5,784-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		105			105-
		SUBTOTAL FOR CNTRCTL SVCS		105			105-
		SUBTOTAL FOR BUDGET CODE 6131		29,247		28,817	430-
BUDGET CODE: 6132 Forensic Pathology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,578		1,078	500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,962		5,385	21,577-
		SUBTOTAL FOR SUPPLYS&MATL		28,540		6,463	22,077-
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,167		31,183	18,016
		SUBTOTAL FOR PROPTY&EQUIP		13,167		31,183	18,016
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,299		12,704	6,595-
		403 OFFICE SERVICES		625		8,975	8,350
		454 OVERNIGHT TRVL EXP-SPECIAL		135			135-
		SUBTOTAL FOR OTHR SER&CHR		20,059		21,679	1,620
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,950		7,560	1,610
		686 PROF SERV OTHER	1		1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	1	5,950	1	8,760	2,810
		SUBTOTAL FOR BUDGET CODE 6132	1	67,716	1	68,085	369
BUDGET CODE: 6133 Mortuary Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,724		7,884	25,840-
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,322		92,318	20,996
		SUBTOTAL FOR SUPPLYS&MATL		105,046		100,202	4,844-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		49,231		16,669	32,562-
		SUBTOTAL FOR PROPTY&EQUIP		49,231		16,669	32,562-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,190		6,276		2,086
			SUBTOTAL FOR OTHR SER&CHR		4,190		6,276		2,086
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		35,676		31,488		4,188-
			608 MAINT & REP GENERAL		9,335		10,000		665
			SUBTOTAL FOR CNTRCTL SVCS		45,011		41,488		3,523-
			SUBTOTAL FOR BUDGET CODE 6133		203,478		164,635		38,843-
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				5,807		5,807
			SUBTOTAL FOR SUPPLYS&MATL				5,807		5,807
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,182		4,899		4,283-
			SUBTOTAL FOR OTHR SER&CHR		9,182		4,899		4,283-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		24,820		23,296		1,524-
			SUBTOTAL FOR CNTRCTL SVCS		24,820		23,296		1,524-
			SUBTOTAL FOR BUDGET CODE 6134		34,002		34,002		
BUDGET CODE: 6136 Photography									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		8,667		9,551		884
			SUBTOTAL FOR SUPPLYS&MATL		8,667		9,551		884
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 6136		13,667		14,551		884
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		361,784		669,888		308,104
			SUBTOTAL FOR SUPPLYS&MATL		361,784		669,888		308,104
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,395				7,395-
			307 MEDICAL,SURGICAL & LAB EQUIP		3,750				3,750-
			SUBTOTAL FOR PROPTY&EQUIP		11,145				11,145-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,374		57,000		54,626
			SUBTOTAL FOR OTHR SER&CHR		2,374		57,000		54,626
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		560,000		7,300		552,700-
			608 MAINT & REP GENERAL	8	134,191	8	108,174		26,017-
			SUBTOTAL FOR CNTRCTL SVCS	8	694,191	8	115,474		578,717-
			SUBTOTAL FOR BUDGET CODE 6143	8	1,069,494	8	842,362		227,132-
BUDGET CODE: 6144 Histology									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		64,821		79,650		14,829
			SUBTOTAL FOR SUPPLYS&MATL		64,821		79,650		14,829
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,512				11,512-
			SUBTOTAL FOR PROPTY&EQUIP		11,512				11,512-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	7	82,329	7	55,441		26,888-
			SUBTOTAL FOR CNTRCTL SVCS	7	82,329	7	55,441		26,888-
			SUBTOTAL FOR BUDGET CODE 6144	7	158,662	7	135,091		23,571-
BUDGET CODE: 6145 Anthropology									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		4,321		12,001		7,680
			SUBTOTAL FOR SUPPLYS&MATL		4,321		12,001		7,680
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		7,680				7,680-
			SUBTOTAL FOR PROPTY&EQUIP		7,680				7,680-
			SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001		
BUDGET CODE: 6146 World Trade Center									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		30,601		31,500		899
			SUBTOTAL FOR SUPPLYS&MATL		30,601		31,500		899
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		899				899-
			SUBTOTAL FOR PROPTY&EQUIP		899				899-
			SUBTOTAL FOR BUDGET CODE 6146		31,500		31,500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,923		1,824	99-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,109		4,681	572
		SUBTOTAL FOR SUPPLYS&MATL		6,032		6,505	473
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319		319	
		SUBTOTAL FOR PROPTY&EQUIP		319		319	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		473			473-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		473		500	27
		SUBTOTAL FOR BUDGET CODE 6147		6,824		7,324	500
BUDGET CODE: 6148 Identification							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285		943	658
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,655		8,604	4,949
		SUBTOTAL FOR SUPPLYS&MATL		3,940		9,547	5,607
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,406			12,406-
		SUBTOTAL FOR PROPTY&EQUIP		12,406			12,406-
60 CNTRCTL SVCS		686 PROF SERV OTHER		52,917		33,400	19,517-
		SUBTOTAL FOR CNTRCTL SVCS		52,917		33,400	19,517-
		SUBTOTAL FOR BUDGET CODE 6148		69,263		42,947	26,316-
BUDGET CODE: 6150 Not in Use							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,639		208,508	91,869
		SUBTOTAL FOR SUPPLYS&MATL		116,639		208,508	91,869
		SUBTOTAL FOR BUDGET CODE 6150		116,639		208,508	91,869
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		269,168		277,314	8,146
		199 DATA PROCESSING SUPPLIES		1,300		7,700	6,400

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					270,468		285,014	14,546	
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		49,966		49,966-	
			332	PURCH DATA PROCESSING EQUIPT		1,300		1,300-	
SUBTOTAL FOR PROPTY&EQUIP					51,266			51,266-	
40		OTHR SER&CHR	403	OFFICE SERVICES		6,211	4,813	1,398-	
SUBTOTAL FOR OTHR SER&CHR					6,211		4,813	1,398-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		89,182	114,870	25,688	
SUBTOTAL FOR CNTRCTL SVCS					89,182		114,870	25,688	
SUBTOTAL FOR BUDGET CODE 6152					417,127		404,697	12,430-	
BUDGET CODE: 6153 Motor Pool									
10	856001	SUPPLYS&MATL	10F	MOTOR VEHICLE FUEL		108,000	108,000		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		13,417	2,500	10,917-	
SUBTOTAL FOR SUPPLYS&MATL					121,417		110,500	10,917-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,954		19,954-	
			305	MOTOR VEHICLES		194,208		194,208-	
SUBTOTAL FOR PROPTY&EQUIP					214,162			214,162-	
40	856001	OTHR SER&CHR	40G	MAINT & REP OF MOTOR VEH EQUIP		136,340	80,000	56,340-	
			400	CONTRACTUAL SERVICES-GENERAL		49,399	136,472	87,073	
			402	TELEPHONE & OTHER COMMUNICATNS		19,412		19,412-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,500	500	2,000-	
SUBTOTAL FOR OTHR SER&CHR					207,651		216,972	9,321	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		85,000		85,000-	
SUBTOTAL FOR CNTRCTL SVCS					85,000			85,000-	
SUBTOTAL FOR BUDGET CODE 6153					628,230		327,472	300,758-	
BUDGET CODE: 6154 Security									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,475	20,994	4,519	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		218	218		
			169	MAINTENANCE SUPPLIES		24,553	7,500	17,053-	
SUBTOTAL FOR SUPPLYS&MATL					41,246		28,712	12,534-	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				425	425
	319 SECURITY EQUIPMENT		4,956		12,395	7,439
	332 PURCH DATA PROCESSING EQUIPT				12,900	12,900
	337 BOOKS-OTHER				286	286
	SUBTOTAL FOR PROPTY&EQUIP		4,956		26,006	21,050
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		232,257		156,888	75,369-
	619 SECURITY SERVICES	1	1,793,553	1	1,357,254	436,299-
	671 TRAINING PRGM CITY EMPLOYEES		8,524			8,524-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,034,334	1	1,514,142	520,192-
	SUBTOTAL FOR BUDGET CODE 6154	1	2,090,536	1	1,578,860	511,676-
BUDGET CODE: 6156 Logistics						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		5,000	1,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,664			3,664-
	107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
	169 MAINTENANCE SUPPLIES		11,010		36,240	25,230
	SUBTOTAL FOR SUPPLYS&MATL		18,674		46,240	27,566
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,216		3,165	44,051-
	SUBTOTAL FOR PROPTY&EQUIP		47,216		3,165	44,051-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,510		31,795	19,285
	SUBTOTAL FOR OTHR SER&CHR		12,510		31,795	19,285
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,500		12,200	10,700
	SUBTOTAL FOR CNTRCTL SVCS		1,500		12,200	10,700
	SUBTOTAL FOR BUDGET CODE 6156		79,900		93,400	13,500
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,399		2,240	6,159-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,558,939		2,119,649	560,710
	110 FOOD & FORAGE SUPPLIES		48			48-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		225			225-
		199 DATA PROCESSING SUPPLIES		29,250		7,410	21,840-
		SUBTOTAL FOR SUPPLYS&MATL		1,596,861		2,129,299	532,438
30		PROPTY&EQUIP					
		307 MEDICAL,SURGICAL & LAB EQUIP		9,859			9,859-
		314 OFFICE FURITURE		1,833			1,833-
		332 PURCH DATA PROCESSING EQUIPT		10,884		1,586	9,298-
		SUBTOTAL FOR PROPTY&EQUIP		22,576		1,586	20,990-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,767			9,767-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,510		257	3,253-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		14,177		257	13,920-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				19,500	19,500
		608 MAINT & REP GENERAL	8	644,671	8	580,425	64,246-
		671 TRAINING PRGM CITY EMPLOYEES		1,200		30,200	29,000
		686 PROF SERV OTHER				4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	8	645,871	8	634,125	11,746-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		922			922-
		SUBTOTAL FOR FXD MIS CHGS		922			922-
		SUBTOTAL FOR BUDGET CODE 6160	8	2,280,407	8	2,765,267	484,860
BUDGET CODE: 6161 Emergency Management							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,235		1,000	235-
		107 MEDICAL,SURGICAL & LAB SUPPLY		731		731	
		110 FOOD & FORAGE SUPPLIES		1,783			1,783-
		169 MAINTENANCE SUPPLIES		10,174			10,174-
		199 DATA PROCESSING SUPPLIES		2,962		4,473	1,511
		SUBTOTAL FOR SUPPLYS&MATL		16,885		6,204	10,681-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,125			2,125-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,125		1,000	2,125-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,348			1,348-
		417 ADVERTISING				2,973	2,973
		454 OVERNIGHT TRVL EXP-SPECIAL				1,783	1,783

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		1,348		4,756	3,408
	SUBTOTAL FOR BUDGET CODE 6161		21,358		11,960	9,398-
BUDGET CODE: 6164 Aid to Lab - Tox						
10	SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		22,329			22,329-
	SUBTOTAL FOR SUPPLYS&MATL		22,329			22,329-
40	OTHR SER&CHR 403 OFFICE SERVICES		4,082			4,082-
	454 OVERNIGHT TRVL EXP-SPECIAL		12,678			12,678-
	SUBTOTAL FOR OTHR SER&CHR		16,760			16,760-
	SUBTOTAL FOR BUDGET CODE 6164		39,089			39,089-
BUDGET CODE: 6165 Aid to Lab - DNA						
10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		15,416			15,416-
	SUBTOTAL FOR SUPPLYS&MATL		15,416			15,416-
30	PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		19,345			19,345-
	SUBTOTAL FOR PROPTY&EQUIP		19,345			19,345-
40	OTHR SER&CHR 403 OFFICE SERVICES		189,778			189,778-
	SUBTOTAL FOR OTHR SER&CHR		189,778			189,778-
60	CNTRCTL SVCS 608 MAINT & REP GENERAL		24,141			24,141-
	SUBTOTAL FOR CNTRCTL SVCS		24,141			24,141-
	SUBTOTAL FOR BUDGET CODE 6165		248,680			248,680-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox						
40	OTHR SER&CHR 403 OFFICE SERVICES		7,400			7,400-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR		11,400			11,400-
	SUBTOTAL FOR BUDGET CODE 6167		11,400			11,400-
BUDGET CODE: 6171 Forensic DNA Research						

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,283					1,283-
		SUBTOTAL FOR SUPPLYS&MATL		1,283					1,283-
		SUBTOTAL FOR BUDGET CODE 6171		1,283					1,283-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		10,325					10,325-
		SUBTOTAL FOR SUPPLYS&MATL		10,325					10,325-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		28,744					28,744-
		SUBTOTAL FOR CNTRCTL SVCS		28,744					28,744-
		SUBTOTAL FOR BUDGET CODE 6175		39,069					39,069-
BUDGET CODE: 6185 Basic Scientific Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,520					20,520-
		199 DATA PROCESSING SUPPLIES		13,290					13,290-
		SUBTOTAL FOR SUPPLYS&MATL		33,810					33,810-
		SUBTOTAL FOR BUDGET CODE 6185		33,810					33,810-
BUDGET CODE: 6187 2012 Applied Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		64,708					64,708-
		SUBTOTAL FOR SUPPLYS&MATL		64,708					64,708-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,536					2,536-
		SUBTOTAL FOR OTHR SER&CHR		2,536					2,536-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,993					12,993-
		SUBTOTAL FOR CNTRCTL SVCS		12,993					12,993-
		SUBTOTAL FOR BUDGET CODE 6187		80,237					80,237-
BUDGET CODE: 6188 2012 Homeland Security Grant									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,927					25,927-
		100 SUPPLIES + MATERIALS - GENERAL		11,856					11,856-
		107 MEDICAL,SURGICAL & LAB SUPPLY		67,972					67,972-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		16,585				16,585-
			169 MAINTENANCE SUPPLIES		27,784				27,784-
			199 DATA PROCESSING SUPPLIES		3,323				3,323-
			SUBTOTAL FOR SUPPLYS&MATL		153,447				153,447-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		220,274				220,274-
			332 PURCH DATA PROCESSING EQUIPT		94,310				94,310-
			SUBTOTAL FOR PROPTY&EQUIP		314,584				314,584-
40			OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		13,424				13,424-
			400 CONTRACTUAL SERVICES-GENERAL		8,900				8,900-
			412 RENTALS OF MISC.EQUIP		1,520				1,520-
			SUBTOTAL FOR OTHR SER&CHR		23,844				23,844-
60			CNTRCTL SVCS 619 SECURITY SERVICES		7,032				7,032-
			686 PROF SERV OTHER		36,132				36,132-
			SUBTOTAL FOR CNTRCTL SVCS		43,164				43,164-
			SUBTOTAL FOR BUDGET CODE 6188		535,039				535,039-
BUDGET CODE: 6191 2013 DNA Backlog Reduction									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		143,284				143,284-
			SUBTOTAL FOR SUPPLYS&MATL		143,284				143,284-
40			OTHR SER&CHR 403 OFFICE SERVICES		47,500				47,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,016				4,016-
			SUBTOTAL FOR OTHR SER&CHR		51,516				51,516-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		5,736				5,736-
			SUBTOTAL FOR CNTRCTL SVCS		5,736				5,736-
			SUBTOTAL FOR BUDGET CODE 6191		200,536				200,536-
BUDGET CODE: 6192 Records Management Improvement Fund									
60			CNTRCTL SVCS 686 PROF SERV OTHER		74,921				74,921-
			SUBTOTAL FOR CNTRCTL SVCS		74,921				74,921-
			SUBTOTAL FOR BUDGET CODE 6192		74,921				74,921-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		570					570-
			100 SUPPLIES + MATERIALS - GENERAL		20,856					20,856-
			169 MAINTENANCE SUPPLIES		26,435					26,435-
			SUBTOTAL FOR SUPPLYS&MATL		47,861					47,861-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		373,538					373,538-
			314 OFFICE FURITURE		9,882					9,882-
			332 PURCH DATA PROCESSING EQUIPT		184,085					184,085-
			SUBTOTAL FOR PROPTY&EQUIP		567,505					567,505-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,857					4,857-
			SUBTOTAL FOR OTHR SER&CHR		4,857					4,857-
60	CNRCTTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	84,657				1-	84,657-
			686 PROF SERV OTHER		40,943					40,943-
			SUBTOTAL FOR CNRCTTL SVCS	1	125,600				1-	125,600-
			SUBTOTAL FOR BUDGET CODE 6193	1	745,823				1-	745,823-
BUDGET CODE: 6194 2014 Applied Research										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		292,376					292,376-
			199 DATA PROCESSING SUPPLIES		6,000					6,000-
			SUBTOTAL FOR SUPPLYS&MATL		298,376					298,376-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900					900-
			SUBTOTAL FOR PROPTY&EQUIP		900					900-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,905					3,905-
			SUBTOTAL FOR OTHR SER&CHR		3,905					3,905-
60	CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,019					38,019-
			SUBTOTAL FOR CNRCTTL SVCS		38,019					38,019-
			SUBTOTAL FOR BUDGET CODE 6194		341,200					341,200-
BUDGET CODE: 6195 2014 DNA Research Grant										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		37,272					37,272-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		6,602				6,602-	
		SUBTOTAL FOR SUPPLYS&MATL		43,874				43,874-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,922				3,922-	
		SUBTOTAL FOR OTHR SER&CHR		3,922				3,922-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL		14,927				14,927-	
		686 PROF SERV OTHER		287,398				287,398-	
		SUBTOTAL FOR CNTRCTL SVCS		322,325				322,325-	
		SUBTOTAL FOR BUDGET CODE 6195		370,121				370,121-	
BUDGET CODE: 6196 DANY Federal Asset Forfeiture									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		81,383				81,383-	
		SUBTOTAL FOR SUPPLYS&MATL		81,383				81,383-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,659				122,659-	
		SUBTOTAL FOR PROPTY&EQUIP		122,659				122,659-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,300				7,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		309,449				309,449-	
		496 ALLOWANCES TO PARTICIPANTS		222,600				222,600-	
		SUBTOTAL FOR OTHR SER&CHR		539,349				539,349-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		78,498				78,498-	
		684 PROF SERV COMPUTER SERVICES		599,921				599,921-	
		SUBTOTAL FOR CNTRCTL SVCS		678,419				678,419-	
		SUBTOTAL FOR BUDGET CODE 6196		1,421,810				1,421,810-	
BUDGET CODE: 6197 2014 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000				200,000-	
		199 DATA PROCESSING SUPPLIES		44,800				44,800-	
		SUBTOTAL FOR SUPPLYS&MATL		244,800				244,800-	
40 OTHR SER&CHR		403 OFFICE SERVICES		47,500				47,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		605				605-	
		SUBTOTAL FOR OTHR SER&CHR		48,105				48,105-	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6197				292,905			292,905-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,622			2,622-
		100 SUPPLIES + MATERIALS - GENERAL		51,365			51,365-
		117 POSTAGE		456			456-
SUBTOTAL FOR SUPPLYS&MATL				54,443			54,443-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,487			36,487-
		332 PURCH DATA PROCESSING EQUIPT		19,090			19,090-
SUBTOTAL FOR PROPTY&EQUIP				55,577			55,577-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,134			1,134-
		684 PROF SERV COMPUTER SERVICES		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				251,134			251,134-
SUBTOTAL FOR BUDGET CODE 6198				361,154			361,154-
BUDGET CODE: 6199 NIJ FY15 Research & Development							
60	CNTRCTL SVCS	686 PROF SERV OTHER		519,639			519,639-
SUBTOTAL FOR CNTRCTL SVCS				519,639			519,639-
SUBTOTAL FOR BUDGET CODE 6199				519,639			519,639-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		367,024			367,024-
SUBTOTAL FOR SUPPLYS&MATL				367,024			367,024-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		74,980			74,980-
SUBTOTAL FOR OTHR SER&CHR				74,980			74,980-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		35,692			35,692-
SUBTOTAL FOR CNTRCTL SVCS				35,692			35,692-
SUBTOTAL FOR BUDGET CODE 6850				477,696			477,696-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,428			48,428-
		SUBTOTAL FOR SUPPLYS&MATL		48,428			48,428-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		1,628			1,628-
		SUBTOTAL FOR OTHR SER&CHR		1,628			1,628-
		SUBTOTAL FOR BUDGET CODE 6851		50,056			50,056-
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		30,400			30,400-
		686 PROF SERV OTHER		5,133			5,133-
		SUBTOTAL FOR CNTRCTL SVCS		35,533			35,533-
		SUBTOTAL FOR BUDGET CODE 6852		35,533			35,533-
BUDGET CODE: 6853 2015-2016 Laboratory Enhancement Prog							
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6853		40,000			40,000-
		TOTAL FOR CHIEF MEDICAL EXAMINER	30	22,707,745	29	16,309,506	1-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	30	23,058,412	29	16,309,506	1-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,833,690	23,058,412	5,525,980	16,309,506	6,748,906-
FINANCIAL PLAN SAVINGS		141,024		155,320	14,296
APPROPRIATION		23,199,436		16,464,826	6,734,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,915,771		16,464,826	450,945-
OTHER CATEGORICAL		14,151			14,151-
CAPITAL FUNDS - I.F.A.					
STATE		453,159			453,159-
FEDERAL - C.D.					
FEDERAL - OTHER		5,816,355			5,816,355-
INTRA-CITY SALES					
TOTAL		23,199,436		16,464,826	6,734,610-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,164,055		3,164,055-
			SUBTOTAL FOR CNTRCTL SVCS		3,164,055		3,164,055-
			SUBTOTAL FOR BUDGET CODE 9917		3,164,055		3,164,055-
			TOTAL FOR		3,164,055		3,164,055-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7149 Influenza Incidence Pilot Project							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,500		32,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		67,328		67,328-
		117	POSTAGE		10,194		10,194-
			SUBTOTAL FOR SUPPLYS&MATL		110,022		110,022-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500		1,500-
		337	BOOKS-OTHER		3,245		3,245-
			SUBTOTAL FOR PROPTY&EQUIP		4,745		4,745-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,490		21,490-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,125		21,125-
		499	OTHER EXPENSES - GENERAL		20,592		20,592-
			SUBTOTAL FOR OTHR SER&CHR		63,207		63,207-
60	CNTRCTL SVCS	686	PROF SERV OTHER		251		251-
			SUBTOTAL FOR CNTRCTL SVCS		251		251-
			SUBTOTAL FOR BUDGET CODE 7149		178,225		178,225-
BUDGET CODE: 7150 PPC Administration							
40	OTHR SER&CHR	417	ADVERTISING		68,802		68,802-
			SUBTOTAL FOR OTHR SER&CHR		68,802		68,802-
			SUBTOTAL FOR BUDGET CODE 7150		68,802		68,802-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7151 Prevention and Primary Care Admin PS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,914		16,051	19,863-
		101 PRINTING SUPPLIES		500			500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		12,000	2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,995			3,995-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		117 POSTAGE		7,345		2,500	4,845-
		170 CLEANING SUPPLIES		5,000		20,000	15,000
		199 DATA PROCESSING SUPPLIES		2,500		5,623	3,123
		SUBTOTAL FOR SUPPLYS&MATL		80,254		56,174	24,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		13,000		2,025	10,975-
		305 MOTOR VEHICLES		46,000			46,000-
		314 OFFICE FURITURE		150		150	
		315 OFFICE EQUIPMENT		2,000		750	1,250-
		319 SECURITY EQUIPMENT				20,174	20,174
		332 PURCH DATA PROCESSING EQUIPT		2,000		83,692	81,692
		337 BOOKS-OTHER		7,000		1,500	5,500-
		338 LIBRARY BOOKS				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		72,150		109,791	37,641
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		12,200			12,200-
		400 CONTRACTUAL SERVICES-GENERAL		236,069			236,069-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		18,000		15,000	3,000-
		417 ADVERTISING				12,000	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		500	1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		296,469		37,500	258,969-
50 SOCIAL SERV		502 CHILDREN'S CHARITABLE INST'S		13,741			13,741-
		SUBTOTAL FOR SOCIAL SERV		13,741			13,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	105,411	105,411
		608 MAINT & REP GENERAL	1	10,000			10,000-
		613 DATA PROCESSING EQUIPMENT		6,021		4,721	1,300-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		3,705				3,705-
			622 TEMPORARY SERVICES	1			235,000	1-	235,000
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	13,000	1	2,500		10,500-
			686 PROF SERV OTHER		79,716		137,000		57,284
			SUBTOTAL FOR CNTRCTL SVCS	4	125,442	2	484,632	2-	359,190
			SUBTOTAL FOR BUDGET CODE 7151	4	588,056	2	688,097	2-	100,041
BUDGET CODE: 7152 PPC Info Tech									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		400				400-
			SUBTOTAL FOR PROPTY&EQUIP		400				400-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		707				707-
			SUBTOTAL FOR OTHR SER&CHR		707				707-
			SUBTOTAL FOR BUDGET CODE 7152		5,107				5,107-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,001		10,286		2,285
			101 PRINTING SUPPLIES		2,000		19,000		17,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		15,000				15,000-
			117 POSTAGE		3,235		14,000		10,765
			199 DATA PROCESSING SUPPLIES		2,615		2,000		615-
			SUBTOTAL FOR SUPPLYS&MATL		30,851		45,286		14,435
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,250		5,382		4,132
			SUBTOTAL FOR PROPTY&EQUIP		1,250		5,382		4,132
40			OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,689		33,629		30,940
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		1,500		500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		26,689		35,129		8,440

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000		1,719,954		1,701,954	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		615 PRINTING CONTRACTS		71,913				71,913-	
		622 TEMPORARY SERVICES		2,000	1	53,000	1	51,000	
		660 ECONOMIC DEVELOPMENT		24,000				24,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,800	1	1,800			
		686 PROF SERV OTHER		1,876,640		229,316		1,647,324-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,999,353	3	2,009,070	1	9,717	
		SUBTOTAL FOR BUDGET CODE 7171	2	2,058,143	3	2,094,867	1	36,724	
BUDGET CODE: 7172 Health Clinic Expansion									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,442,557				1,442,557-	
		400 CONTRACTUAL SERVICES-GENERAL		4,557,443				4,557,443-	
		SUBTOTAL FOR OTHR SER&CHR		6,000,000				6,000,000-	
		SUBTOTAL FOR BUDGET CODE 7172		6,000,000				6,000,000-	
BUDGET CODE: 7177 Million Hearts AHRQ vis NYU									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160,276				160,276-	
		SUBTOTAL FOR OTHR SER&CHR		160,276				160,276-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,628				11,628-	
		SUBTOTAL FOR CNTRCTL SVCS		11,628				11,628-	
		SUBTOTAL FOR BUDGET CODE 7177		171,904				171,904-	
BUDGET CODE: 7181 Chronic Disease Prevention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,750		31,000		15,250	
		101 PRINTING SUPPLIES				2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		7,500		7,500			
		117 POSTAGE		1,000		6,000		5,000	
		199 DATA PROCESSING SUPPLIES				10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,250		57,000		32,750	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,354		5,000		2,354-	
		337 BOOKS-OTHER		6,000		6,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				13,354		11,000	2,354-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	400	CONTRACTUAL SERVICES-GENERAL		23,255		30,000	6,745
	412	RENTALS OF MISC.EQUIP		1,100			1,100-
	417	ADVERTISING		772,381		1,358,468	586,087
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		17,000	14,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		27,400		58,175	30,775
SUBTOTAL FOR OTHR SER&CHR				880,136		1,466,643	586,507
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,823			113,823-
		615 PRINTING CONTRACTS	1	247,600	1	41,868	205,732-
		660 ECONOMIC DEVELOPMENT	1	25,336	1	27,000	1,664
		671 TRAINING PRGM CITY EMPLOYEES		16,930		40,000	23,070
		686 PROF SERV OTHER		1,119,291		898,554	220,737-
SUBTOTAL FOR CNTRCTL SVCS			2	1,522,980	2	1,007,422	515,558-
SUBTOTAL FOR BUDGET CODE 7181			2	2,440,720	2	2,542,065	101,345
BUDGET CODE: 7182 Tobacco Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		552,000	546,000
		101 PRINTING SUPPLIES		2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		3,000		5,500	2,500
		117 POSTAGE		27,000		67,000	40,000
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
SUBTOTAL FOR SUPPLYS&MATL				68,500		657,000	588,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		12,200			12,200-
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				32,200		20,000	12,200-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		835,966			835,966-
	400	CONTRACTUAL SERVICES-GENERAL		140,000		941,559	801,559
	417	ADVERTISING		3,584,000		3,625,000	41,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		22,000		30,000	8,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					4,586,966		4,601,559		14,593
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,700				42,700-
			615 PRINTING CONTRACTS		219,305		150,000		69,305-
			660 ECONOMIC DEVELOPMENT		27,005		15,000		12,005-
			671 TRAINING PRGM CITY EMPLOYEES		30,000		70,000		40,000
			686 PROF SERV OTHER		493,914		460,266		33,648-
SUBTOTAL FOR CNTRCTL SVCS					812,924		695,266		117,658-
SUBTOTAL FOR BUDGET CODE 7182					5,500,590		5,973,825		473,235
BUDGET CODE: 7183 Active Living									
10		SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		2,000		5,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					2,000		5,000		3,000
40		OTHER SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHER SER&CHR							5,000		5,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			615 PRINTING CONTRACTS		18,190		10,000		8,190-
			671 TRAINING PRGM CITY EMPLOYEES		2,500		5,000		2,500
			686 PROF SERV OTHER		69,371		77,061		7,690
SUBTOTAL FOR CNTRCTL SVCS					120,061		92,061		28,000-
SUBTOTAL FOR BUDGET CODE 7183					122,061		102,061		20,000-
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind,Disabl									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		156				156-
SUBTOTAL FOR SUPPLYS&MATL					156				156-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,187				2,187-
SUBTOTAL FOR CNTRCTL SVCS					2,187				2,187-
SUBTOTAL FOR BUDGET CODE 7184					2,343				2,343-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,450			49,450-
		417 ADVERTISING		687,803			687,803-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		742,253			742,253-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,159			8,159-
		SUBTOTAL FOR CNTRCTL SVCS		8,159			8,159-
		SUBTOTAL FOR BUDGET CODE 7248		755,412			755,412-
BUDGET CODE: 7259 Translating Telephonic Diabetes							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,288		41,288	
		SUBTOTAL FOR OTHR SER&CHR		41,288		41,288	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,338		2,338	
		SUBTOTAL FOR CNTRCTL SVCS		2,338		2,338	
		SUBTOTAL FOR BUDGET CODE 7259		43,626		43,626	
BUDGET CODE: 7268 Health Stat Medicaid							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,068,046			2,068,046-
		SUBTOTAL FOR OTHR SER&CHR		2,068,046			2,068,046-
		SUBTOTAL FOR BUDGET CODE 7268		2,068,046			2,068,046-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		404,621			404,621-
		400 CONTRACTUAL SERVICES-GENERAL				268,673	268,673
		454 OVERNIGHT TRVL EXP-SPECIAL		902			902-
		499 OTHER EXPENSES - GENERAL		3,603		29,554	25,951
		SUBTOTAL FOR OTHR SER&CHR		409,126		298,227	110,899-
		SUBTOTAL FOR BUDGET CODE 7278		409,126		298,227	110,899-
BUDGET CODE: 7288 AHRQ-Cost to Sml Practices&Commun Hlth							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		23,750			23,750-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				23,750			23,750-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,532			6,532-
		499 OTHER EXPENSES - GENERAL		8,062			8,062-
SUBTOTAL FOR OTHR SER&CHR				14,594			14,594-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		622 TEMPORARY SERVICES		440			440-
		686 PROF SERV OTHER		27,983			27,983-
SUBTOTAL FOR CNTRCTL SVCS				29,423			29,423-
SUBTOTAL FOR BUDGET CODE 7288				67,767			67,767-
BUDGET CODE: 7718 Youth Tobacco Enforcement							
10	SUPPLYS&MATL	117 POSTAGE		1,400			1,400-
SUBTOTAL FOR SUPPLYS&MATL				1,400			1,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,700			5,700-
		499 OTHER EXPENSES - GENERAL		9,520		9,532	12
SUBTOTAL FOR OTHR SER&CHR				15,220		9,532	5,688-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		18,198		8,981	9,217-
		660 ECONOMIC DEVELOPMENT		1,545			1,545-
		686 PROF SERV OTHER		42,150		60,000	17,850
SUBTOTAL FOR CNTRCTL SVCS				61,893		68,981	7,088
SUBTOTAL FOR BUDGET CODE 7718				78,513		78,513	
TOTAL FOR ADMINISTRATION			8	20,558,441	7	11,821,281	1- 8,737,160-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40	OTHR SER&CHR	403 OFFICE SERVICES		155		155	
		417 ADVERTISING		5,200			5,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				11,355		3,155	8,200-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,372		15,248	3,124-
		SUBTOTAL FOR CNTRCTL SVCS		18,372		15,248	3,124-
		SUBTOTAL FOR BUDGET CODE 7038		29,727		18,403	11,324-
BUDGET CODE: 7134 Obesity Task Force: Media							
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 7134		10,000		10,000	
BUDGET CODE: 7136 Obesity Task Force: Retail							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				58,537	58,537
		SUBTOTAL FOR OTHR SER&CHR				58,537	58,537
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		58,537			58,537-
		SUBTOTAL FOR CNTRCTL SVCS		58,537			58,537-
		SUBTOTAL FOR BUDGET CODE 7136		58,537		58,537	
BUDGET CODE: 7153 Health Insurance Services							
40 OTHR SER&CHR		417 ADVERTISING		603,948			603,948-
		SUBTOTAL FOR OTHR SER&CHR		603,948			603,948-
		SUBTOTAL FOR BUDGET CODE 7153		603,948			603,948-
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		470,975			470,975-
		400 CONTRACTUAL SERVICES-GENERAL				56,401	56,401
		499 OTHER EXPENSES - GENERAL		54,122		6,204	47,918-
		SUBTOTAL FOR OTHR SER&CHR		525,097		62,605	462,492-
		SUBTOTAL FOR BUDGET CODE 7338		525,097		62,605	462,492-
BUDGET CODE: 7358 Join the Beat							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
			499 OTHER EXPENSES - GENERAL		163,676				163,676-
			SUBTOTAL FOR OTHR SER&CHR		363,676				363,676-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		15,732				15,732-
			686 PROF SERV OTHER		22,500				22,500-
			SUBTOTAL FOR CNTRCTL SVCS		38,232				38,232-
			SUBTOTAL FOR BUDGET CODE 7358		401,908				401,908-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,388		56,278		51,110-
			101 PRINTING SUPPLIES		16,488		15,220		1,268-
			110 FOOD & FORAGE SUPPLIES		3,200		4,000		800
			SUBTOTAL FOR SUPPLYS&MATL		127,076		75,498		51,578-
30	PROPTY&EQUIP		337 BOOKS-OTHER		3,208				3,208-
			SUBTOTAL FOR PROPTY&EQUIP		3,208				3,208-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		105,576				105,576-
			400 CONTRACTUAL SERVICES-GENERAL		71,914		94,000		22,086
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,967		2,361		1,606-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,386		2,286		1,100-
			499 OTHER EXPENSES - GENERAL		199,670		164,644		35,026-
			SUBTOTAL FOR OTHR SER&CHR		384,513		263,291		121,222-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		21,165		42,263		21,098
			671 TRAINING PRGM CITY EMPLOYEES		24				24-
			686 PROF SERV OTHER		387,135		171,361		215,774-
			SUBTOTAL FOR CNTRCTL SVCS		408,324		213,624		194,700-
			SUBTOTAL FOR BUDGET CODE 7778		923,121		552,413		370,708-
			TOTAL FOR MATERNAL & CHILD HEALTH		2,552,338		701,958		1,850,380-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7155 CHS Pharmaceuticals									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,665,507				1,665,507-
			SUBTOTAL FOR OTHR SER&CHR		1,665,507				1,665,507-
			SUBTOTAL FOR BUDGET CODE 7155		1,665,507				1,665,507-
BUDGET CODE: 7157 CHS - Medical									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					299,772	299,772
			SUBTOTAL FOR SUPPLYS&MATL					299,772	299,772
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		26,549,988			2,452,466	24,097,522-
		400	CONTRACTUAL SERVICES-GENERAL					465,322	465,322
			SUBTOTAL FOR OTHR SER&CHR		26,549,988			2,917,788	23,632,200-
60	CNTRCTL SVCS	657	HOSPITALS CONTRACTS	2	18,210,480	2		25,451,119	7,240,639
		686	PROF SERV OTHER	1	5,000	1		151,107	146,107
			SUBTOTAL FOR CNTRCTL SVCS	3	18,215,480	3		25,602,226	7,386,746
			SUBTOTAL FOR BUDGET CODE 7157	3	44,765,468	3		28,819,786	15,945,682-
BUDGET CODE: 7158 CHS - FDNY Intra-city									
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					2,028,873	2,028,873
		400	CONTRACTUAL SERVICES-GENERAL		2,028,873			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: 7168 Prison Hlth Services Contractual Fringe									
60	CNTRCTL SVCS	657	HOSPITALS CONTRACTS		4,009,107				4,009,107-
			SUBTOTAL FOR CNTRCTL SVCS		4,009,107				4,009,107-
			SUBTOTAL FOR BUDGET CODE 7168		4,009,107				4,009,107-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		814				814-	
		101 PRINTING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL		1,614				1,614-	
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL									
		499 OTHER EXPENSES - GENERAL		11,558				11,558-	
		SUBTOTAL FOR OTHR SER&CHR		13,460				13,460-	
60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS									
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		95,808				95,808-	
		SUBTOTAL FOR BUDGET CODE 7188		110,882				110,882-	
BUDGET CODE: 7191 Doris Duke: Farmers Markets for Kids									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,612				1,612-	
		SUBTOTAL FOR OTHR SER&CHR		1,612				1,612-	
		SUBTOTAL FOR BUDGET CODE 7191		1,612				1,612-	
BUDGET CODE: 7318 University of Pittsburgh/Hurricane Sandy									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		115				115-	
		499 OTHER EXPENSES - GENERAL		18				18-	
		SUBTOTAL FOR OTHR SER&CHR		133				133-	
		SUBTOTAL FOR BUDGET CODE 7318		133				133-	
BUDGET CODE: 7328 SPNS Workforce Initiative Grant									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		296,601				296,601-	
		400 CONTRACTUAL SERVICES-GENERAL				268,673		268,673	
		499 OTHER EXPENSES - GENERAL				29,554		29,554	
		SUBTOTAL FOR OTHR SER&CHR		296,601		298,227		1,626	
		SUBTOTAL FOR BUDGET CODE 7328		296,601		298,227		1,626	
TOTAL FOR PRISON HEALTH SERVICES			3	52,878,183	3	31,146,886		21,731,297-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PREVENTION & PRIMARY CARE - OT			11	79,153,017	10	43,670,125	1-	35,482,892-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,922,037	79,153,017	4,481,339	43,670,125	35,482,892-
FINANCIAL PLAN SAVINGS		2,450,000		7,007,443	4,557,443
APPROPRIATION		81,603,017		50,677,568	30,925,449-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,081,208		34,737,772	21,343,436-
OTHER CATEGORICAL		351,741			351,741-
CAPITAL FUNDS - I.F.A.					
STATE		20,948,008		14,666,295	6,281,713-
FEDERAL - C.D.					
FEDERAL - OTHER		4,219,717		1,273,501	2,946,216-
INTRA-CITY SALES		2,343			2,343-
TOTAL		81,603,017		50,677,568	30,925,449-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,147		224,247	139,100
		117 POSTAGE		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,147		224,247	124,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400			2,400-
		315 OFFICE EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		35,700		15,753	19,947-
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		58,100		15,753	42,347-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		121,244			121,244-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		417 ADVERTISING		12,424			12,424-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,800		5,000	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		5,000	3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		157,468		10,000	147,468-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		377,795		377,795	
		SUBTOTAL FOR SOCIAL SERV		377,795		377,795	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		13,700			13,700-
		655 MENTAL HYGIENE SERVICES	1	1,514,713	1	1,462,635	52,078-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,548,413	1	1,462,635	85,778-
		SUBTOTAL FOR BUDGET CODE 8729	1	2,241,923	1	2,090,430	151,493-
TOTAL FOR			1	2,241,923	1	2,090,430	151,493-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 Coordinated Mental Health Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264,844		467,332	202,488

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				264,844		467,332	202,488
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		20,000			20,000-
		337 BOOKS-OTHER		239,960		640,000	400,040
SUBTOTAL FOR PROPTY&EQUIP				259,960		640,000	380,040
40		OTHR SER&CHR	042001				
		40X CONTRACTUAL SERVICES-GENERAL		1,348,543			1,348,543-
		400 CONTRACTUAL SERVICES-GENERAL		241,836		3,236,333	2,994,497
		417 ADVERTISING		3,099,595		1,580,000	1,519,595-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,291		15,235	8,944
SUBTOTAL FOR OTHR SER&CHR				4,696,265		4,831,568	135,303
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				744,522	744,522
		615 PRINTING CONTRACTS		198,893		175,654	23,239-
		655 MENTAL HYGIENE SERVICES		1,022,791		25,498,146	24,475,355
		660 ECONOMIC DEVELOPMENT		158,146			158,146-
		671 TRAINING PRGM CITY EMPLOYEES		75,000		157,500	82,500
		686 PROF SERV OTHER		340,994			340,994-
SUBTOTAL FOR CNTRCTL SVCS				1,795,824		26,575,822	24,779,998
SUBTOTAL FOR BUDGET CODE 8408				7,016,893		32,514,722	25,497,829
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				7,016,893		32,514,722	25,497,829
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10		SUPPLYS&MATL	856001				
		10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		72,168		43,999	28,169-
		101 PRINTING SUPPLIES		25,400			25,400-
		117 POSTAGE		11,600		13,000	1,400
		199 DATA PROCESSING SUPPLIES		13,361		30,000	16,639
SUBTOTAL FOR SUPPLYS&MATL				123,365		87,835	35,530-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		526		1,000	474
		332 PURCH DATA PROCESSING EQUIPT		58,321		36,000	22,321-
		337 BOOKS-OTHER		5,250		27,000	21,750

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						72,597		72,500	97-	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348			
		030001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		120,025				120,025-	
		400	CONTRACTUAL SERVICES-GENERAL		105,447		117,287		11,840	
		403	OFFICE SERVICES		22,229		22,000		229-	
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000	
		412	RENTALS OF MISC.EQUIP		2,376		4,000		1,624	
		417	ADVERTISING		84,427				84,427-	
		858001	42G DATA PROCESSING SERVICES		2,995		2,995			
		423	HEAT LIGHT & POWER				1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,995		12,000		2,005	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,941		45,600		21,659	
		454	OVERNIGHT TRVL EXP-SPECIAL		22,689		69,654		46,965	
SUBTOTAL FOR OTHR SER&CHR						397,472		277,885	119,587-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,988		60,000		82,988-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	2,000		1,200	
			615 PRINTING CONTRACTS	37	72,070	37	60,000		12,070-	
			622 TEMPORARY SERVICES		20,000		15,000		5,000-	
			624 CLEANING SERVICES			14	15,000	14	15,000	
			660 ECONOMIC DEVELOPMENT	1	17,915	2	10,000	1	7,915-	
			671 TRAINING PRGM CITY EMPLOYEES	8	35,395	8	3,115		32,280-	
			686 PROF SERV OTHER		170,935		15,000		155,935-	
SUBTOTAL FOR CNTRCTL SVCS					47	460,103	62	180,115	15	279,988-
SUBTOTAL FOR BUDGET CODE 8401					47	1,053,537	62	618,335	15	435,202-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
SUBTOTAL FOR SUPPLYS&MATL						25,000			25,000-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,037				8,037-	
SUBTOTAL FOR PROPTY&EQUIP						8,037			8,037-	
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		14,552				14,552-	
		400	CONTRACTUAL SERVICES-GENERAL		27,803				27,803-	
		412	RENTALS OF MISC.EQUIP		1,068				1,068-	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		542				542-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,954				2,954-
			496 ALLOWANCES TO PARTICIPANTS		6,316				6,316-
			SUBTOTAL FOR OTHR SER&CHR		56,235				56,235-
60			600 CONTRACTUAL SERVICES GENERAL		11,745				11,745-
			615 PRINTING CONTRACTS		5,359				5,359-
			686 PROF SERV OTHER		3,624				3,624-
			SUBTOTAL FOR CNTRCTL SVCS		20,728				20,728-
			SUBTOTAL FOR BUDGET CODE 8403		110,000				110,000-
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
10			100 SUPPLIES + MATERIALS - GENERAL		4,348		10,421		6,073
			SUBTOTAL FOR SUPPLYS&MATL		4,348		10,421		6,073
30			315 OFFICE EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			337 BOOKS-OTHER		5,000		4,800		200-
			SUBTOTAL FOR PROPTY&EQUIP		6,000		5,100		900-
40			40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
			125001 40X CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			400 CONTRACTUAL SERVICES-GENERAL		1		11,681		11,680
			412 RENTALS OF MISC.EQUIP				200		200
			856001 42C HEAT LIGHT & POWER		1,061,352		929,870		131,482-
			454 OVERNIGHT TRVL EXP-SPECIAL				158		158
			SUBTOTAL FOR OTHR SER&CHR		1,372,938		1,249,494		123,444-
60			600 CONTRACTUAL SERVICES GENERAL	1	229,981	1	229,981		
			602 TELECOMMUNICATIONS MAINT			1	1,200	1	1,200
			622 TEMPORARY SERVICES				5,439		5,439
			681 PROF SERV ACCTING & AUDITING	1	311,227	1	291,227		20,000-
			686 PROF SERV OTHER	1		1	150		150
			SUBTOTAL FOR CNTRCTL SVCS	3	541,208	4	527,997	1	13,211-
70			79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8405			3	1,938,179	4	1,806,697	1	131,482-
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,542,556		4,680,729		138,173
SUBTOTAL FOR OTHR SER&CHR				4,542,556		4,680,729		138,173
SUBTOTAL FOR BUDGET CODE 8407				4,542,556		4,680,729		138,173
BUDGET CODE: 8411 BADUPCT - LGU Admin OTPS								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		45,015		45,015		
SUBTOTAL FOR CNTRCTL SVCS				45,015		45,015		
SUBTOTAL FOR BUDGET CODE 8411				45,015		45,015		
BUDGET CODE: 8718 NY/NY III Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,140		25,140
		199 DATA PROCESSING SUPPLIES		9,477				9,477-
SUBTOTAL FOR SUPPLYS&MATL				9,477		25,140		15,663
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER		21,748				21,748-
SUBTOTAL FOR PROPTY&EQUIP				22,748				22,748-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,684				25,684-
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		893				893-
		400 CONTRACTUAL SERVICES-GENERAL		7,516		10,000		2,484
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,499				4,499-
		454 OVERNIGHT TRVL EXP-SPECIAL		185				185-
		499 OTHER EXPENSES - GENERAL		119,850		149,472		29,622
SUBTOTAL FOR OTHR SER&CHR				158,627		159,472		845
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,636				10,636-
		615 PRINTING CONTRACTS		16,731		10,000		6,731-
		671 TRAINING PRGM CITY EMPLOYEES		1,500		10,000		8,500
		686 PROF SERV OTHER		7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS				35,867		20,000		15,867-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8718				226,719		204,612	22,107-
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,600	13,600
SUBTOTAL FOR SUPPLYS&MATL						13,600	13,600
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		64,130			64,130-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,495		24,000	11,505
		496 ALLOWANCES TO PARTICIPANTS				10,000	10,000
SUBTOTAL FOR OTHR SER&CHR				76,625		34,000	42,625-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				15,000	15,000
		660 ECONOMIC DEVELOPMENT				16,000	16,000
		671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
		686 PROF SERV OTHER		975		15,000	14,025
SUBTOTAL FOR CNTRCTL SVCS				16,975		46,000	29,025
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600	
BUDGET CODE: 8739 Public Health Diversion Centers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,244		4,456	2,212
SUBTOTAL FOR SUPPLYS&MATL				2,244		4,456	2,212
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		696,696		5,791,224	5,094,528
SUBTOTAL FOR CNTRCTL SVCS				696,696		5,791,224	5,094,528
SUBTOTAL FOR BUDGET CODE 8739				698,940		5,795,680	5,096,740
TOTAL FOR MENTAL HEALTH SERVICES			50	8,708,546	66	13,244,668	4,536,122
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			51	17,967,362	67	47,849,820	29,882,458

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,466,667	17,967,362	1,636,114	47,849,820	29,882,458
FINANCIAL PLAN SAVINGS APPROPRIATION		17,967,362		47,849,820	29,882,458

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,503,809		44,605,422	30,101,613
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,463,553		3,244,398	219,155-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,967,362		47,849,820	29,882,458

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		55,839		45,740		10,099-
			100 SUPPLIES + MATERIALS - GENERAL				10,362		10,362
			101 PRINTING SUPPLIES				25,502		25,202
			117 POSTAGE		300		16,580		4,509
			199 DATA PROCESSING SUPPLIES		12,071		98,184		29,974
SUBTOTAL FOR SUPPLYS&MATL					68,210				
30			PROPTY&EQUIP				69,321		69,321
			300 EQUIPMENT GENERAL				2,072		2,072
			302 TELECOMMUNICATIONS EQUIPMENT				20,725		20,725
			314 OFFICE FURITURE				36,268		36,268
			315 OFFICE EQUIPMENT				15,543		15,543
			319 SECURITY EQUIPMENT				8,640		8,640-
			332 PURCH DATA PROCESSING EQUIPT		8,640		82,899		80,899
			337 BOOKS-OTHER		2,000		226,828		216,188
SUBTOTAL FOR PROPTY&EQUIP					10,640				
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		48,968				48,968-
		400	CONTRACTUAL SERVICES-GENERAL		318,198		19,244		298,954-
		403	OFFICE SERVICES		5,075				5,075-
		412	RENTALS OF MISC.EQUIP		3,104		18,399		15,295
		417	ADVERTISING		12,000		2,072		9,928-
		451	NON OVERNIGHT TRVL EXP-GENERAL				725		725
		454	OVERNIGHT TRVL EXP-SPECIAL		1,168		10,362		9,194
SUBTOTAL FOR OTHR SER&CHR					388,513		50,802		337,711-
60			CNTRCTL SVCS				15,543		15,543
			600 CONTRACTUAL SERVICES GENERAL				3,109		3,099-
			602 TELECOMMUNICATIONS MAINT		6,208		10,362		7,795
			608 MAINT & REP GENERAL	1	2,567	1	84,971		75,471
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,500	1			69,974-
			613 DATA PROCESSING EQUIPMENT		69,974		43,439		199,043-
			615 PRINTING CONTRACTS	1	242,482	1	82,428		82,428
			622 TEMPORARY SERVICES				6,438	1	6,438
			624 CLEANING SERVICES				2,072		10,226-
			671 TRAINING PRGM CITY EMPLOYEES	1	12,298	1	65,656		65,656
			686 PROF SERV OTHER						29,011-
SUBTOTAL FOR CNTRCTL SVCS					4	343,029	6	314,018	2
SUBTOTAL FOR BUDGET CODE 9194					4	810,392	6	689,832	2

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9195 Vital Statistics						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		285		54,375	54,090
	169 MAINTENANCE SUPPLIES		285			285-
	199 DATA PROCESSING SUPPLIES		8,517			8,517-
	SUBTOTAL FOR SUPPLYS&MATL		9,087		54,375	45,288
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,560			1,560-
	SUBTOTAL FOR PROPTY&EQUIP		1,560			1,560-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,785			1,785-
	402 TELEPHONE & OTHER COMMUNICATNS		3,020			3,020-
	454 OVERNIGHT TRVL EXP-SPECIAL		12,767			12,767-
	SUBTOTAL FOR OTHR SER&CHR		17,572			17,572-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,513			10,513-
	608 MAINT & REP GENERAL		325			325-
	613 DATA PROCESSING EQUIPMENT		3,716			3,716-
	671 TRAINING PRGM CITY EMPLOYEES		7,702			7,702-
	676 MAINT & OPER OF INFRASTRUCTURE		700			700-
	686 PROF SERV OTHER		3,200			3,200-
	SUBTOTAL FOR CNTRCTL SVCS		26,156			26,156-
	SUBTOTAL FOR BUDGET CODE 9195		54,375		54,375	
TOTAL FOR BIOSTATISTICS		4	864,767	6	744,207	2 120,560-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9190 Epidemiology Administration						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,308	64,308
	199 DATA PROCESSING SUPPLIES		1,051			1,051-
	SUBTOTAL FOR SUPPLYS&MATL		1,051		64,308	63,257
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,692			11,692-
	SUBTOTAL FOR PROPTY&EQUIP		11,692			11,692-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,000			2,000-
60		CNTRCTL SVCS	686 PROF SERV OTHER		49,565				49,565-
SUBTOTAL FOR CNTRCTL SVCS						49,565			49,565-
SUBTOTAL FOR BUDGET CODE 9190						64,308		64,308	
BUDGET CODE: 9191 Epi Services and PH Training									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		18,284		15,884
			101 PRINTING SUPPLIES				701		701
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE		200		3,973		3,773
			199 DATA PROCESSING SUPPLIES		8,731		15,211		6,480
SUBTOTAL FOR SUPPLYS&MATL						11,331		40,691	29,360
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,078				2,078-
			302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
			314 OFFICE FURITURE				2,205		2,205
			315 OFFICE EQUIPMENT		2,367		1,906		461-
			332 PURCH DATA PROCESSING EQUIPT		16,334		25,864		9,530
			337 BOOKS-OTHER		140,162		50,596		89,566-
			338 LIBRARY BOOKS				2,205		2,205
SUBTOTAL FOR PROPTY&EQUIP						160,941		83,863	77,078-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,558,814		1,692,954		134,140
			403 OFFICE SERVICES				2,100		2,100
			412 RENTALS OF MISC.EQUIP				20,864		20,864
			417 ADVERTISING		2,650		11,024		8,374
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		5,868		2,268
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL		4,118		7,045		2,927
			496 ALLOWANCES TO PARTICIPANTS		220				220-
SUBTOTAL FOR OTHR SER&CHR						1,569,402		1,742,857	173,455
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,919				80,919-
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			608 MAINT & REP GENERAL		863				863-
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS		5,000		680		4,320-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES				536		536
			671 TRAINING PRGM CITY EMPLOYEES		51,720		8,274		43,446-
			686 PROF SERV OTHER		331,626		5,166		326,460-
			SUBTOTAL FOR CNTRCTL SVCS	1	470,128	1	17,676		452,452-
			SUBTOTAL FOR BUDGET CODE 9191	1	2,211,802	1	1,885,087		326,715-
BUDGET CODE: 9193 Public Health Training Residency Program									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES				107		107
			SUBTOTAL FOR SUPPLYS&MATL				7,232		7,232
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
			403 OFFICE SERVICES		5,200				5,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,601				22,601-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		95				95-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,000		7,125		5,875-
			SUBTOTAL FOR OTHR SER&CHR		40,896		10,789		30,107-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	15	88,380	15	335,929		247,549
			615 PRINTING CONTRACTS		2,450				2,450-
			671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245
			686 PROF SERV OTHER	7	403,657	7	64,284		339,373-
			SUBTOTAL FOR CNTRCTL SVCS	22	494,487	22	408,458		86,029-
			SUBTOTAL FOR BUDGET CODE 9193	22	535,383	22	440,383		95,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
			SUBTOTAL FOR OTHR SER&CHR		110,000				110,000-
			SUBTOTAL FOR BUDGET CODE 9512		110,000				110,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9513 American Cancer Society									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,857					33,857-
		686 PROF SERV OTHER		266,143		300,000			33,857
SUBTOTAL FOR CNTRCTL SVCS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 9513					300,000		300,000		
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20					20-
		499 OTHER EXPENSES - GENERAL		3,687					3,687-
SUBTOTAL FOR OTHR SER&CHR					3,707				3,707-
SUBTOTAL FOR BUDGET CODE 9628					3,707				3,707-
BUDGET CODE: 9629 Robin Hood Foundation NYC HANES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,484					1,484-
SUBTOTAL FOR OTHR SER&CHR					1,484				1,484-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,490					13,490-
SUBTOTAL FOR CNTRCTL SVCS					13,490				13,490-
SUBTOTAL FOR BUDGET CODE 9629					14,974				14,974-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,081					6,081-
SUBTOTAL FOR OTHR SER&CHR					6,081				6,081-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,974					67,974-
		686 PROF SERV OTHER		80,393					80,393-
SUBTOTAL FOR CNTRCTL SVCS					148,367				148,367-
SUBTOTAL FOR BUDGET CODE 9638					154,448				154,448-
BUDGET CODE: 9659 RWJ Foundation NYC Macroscopic									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,490					9,490-
SUBTOTAL FOR OTHR SER&CHR					9,490				9,490-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9659					9,490					9,490-
BUDGET CODE: 9669 Robin Hood Foundation NYC Survey										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,110					3,110-
SUBTOTAL FOR OTHR SER&CHR					3,110					3,110-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	26,890					26,890-
SUBTOTAL FOR CNTRCTL SVCS					26,890					26,890-
SUBTOTAL FOR BUDGET CODE 9669					30,000					30,000-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,500			26,915		9,415
			101	PRINTING SUPPLIES	5,375			370		5,005-
			117	POSTAGE	352,932			19,409		333,523-
			199	DATA PROCESSING SUPPLIES	40,950			25,877		15,073-
SUBTOTAL FOR SUPPLYS&MATL					416,757			72,571		344,186-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	7,802					7,802-
			332	PURCH DATA PROCESSING EQUIPT	15,000			16,687		1,687
			337	BOOKS-OTHER	4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					26,802			16,687		10,115-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	39,683					39,683-
			451	NON OVERNIGHT TRVL EXP-GENERAL	355			355		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	32,579			9,079		23,500-
			499	OTHER EXPENSES - GENERAL	191,566			772,580		581,014
SUBTOTAL FOR OTHR SER&CHR					265,183			782,014		516,831
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	26,000					26,000-
			608	MAINT & REP GENERAL	2,050					2,050-
			613	DATA PROCESSING EQUIPMENT	5,219	1			1-	5,219-
			615	PRINTING CONTRACTS	640,477			256,673		383,804-
			671	TRAINING PRGM CITY EMPLOYEES	26,095					26,095-
			686	PROF SERV OTHER	2,985,066			916,439		2,068,627-
SUBTOTAL FOR CNTRCTL SVCS					3,684,907	1		1,173,112	1-	2,511,795-
SUBTOTAL FOR BUDGET CODE 9852					4,393,649	1		2,044,384	1-	2,349,265-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		959		259	700-
		SUBTOTAL FOR SUPPLYS&MATL		959		259	700-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,983		7,816	1,167-
		SUBTOTAL FOR OTHR SER&CHR		8,983		7,816	1,167-
		SUBTOTAL FOR BUDGET CODE 9868		9,942		8,075	1,867-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			24	7,837,703	23	4,742,237	1-
TOTAL FOR EPIDEMIOLOGY - OTPS			28	8,702,470	29	5,486,444	1

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,651	8,702,470		5,486,444	3,216,026-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,702,470		5,486,444	3,216,026-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,654,929		2,266,952	387,977-
OTHER CATEGORICAL		354,464		300,000	54,464-
CAPITAL FUNDS - I.F.A.					
STATE		1,021,331		867,033	154,298-
FEDERAL - C.D.					
FEDERAL - OTHER		4,561,746		2,052,459	2,509,287-
INTRA-CITY SALES		110,000			110,000-
TOTAL		8,702,470		5,486,444	3,216,026-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		520,000			520,000-
		SUBTOTAL FOR OTHR SER&CHR		520,000			520,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,042,000		1-	4,042,000-
		655 MENTAL HYGIENE SERVICES		5,600,000			5,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,642,000		1-	9,642,000-
		SUBTOTAL FOR BUDGET CODE 9920	1	10,162,000		1-	10,162,000-
		TOTAL FOR	1	10,162,000		1-	10,162,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879	
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879	
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861	
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861	
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		76,192		9,525	66,667-
		400 CONTRACTUAL SERVICES-GENERAL				66,667	66,667
		SUBTOTAL FOR OTHR SER&CHR		76,192		76,192	
		SUBTOTAL FOR BUDGET CODE 9167		76,192		76,192	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	643,318			643,318		
	SUBTOTAL FOR OTHR SER&CHR				643,318			643,318		
	SUBTOTAL FOR BUDGET CODE 9168				643,318			643,318		
TOTAL FOR OFFICE OF THE COMMISSIONER					902,250			902,250		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50	SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL	485,278			485,278		
	SUBTOTAL FOR SOCIAL SERV				485,278			485,278		
	SUBTOTAL FOR BUDGET CODE 9104				485,278			485,278		
BUDGET CODE: 9106 Community Support Services-HRA										
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	373,168			373,168		
	SUBTOTAL FOR SOCIAL SERV				373,168			373,168		
	SUBTOTAL FOR BUDGET CODE 9106				373,168			373,168		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	264,711			264,711		
	SUBTOTAL FOR SOCIAL SERV				264,711			264,711		
	SUBTOTAL FOR BUDGET CODE 9108				264,711			264,711		
BUDGET CODE: 9109 MCKINNEY HOME										
50	SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL	365,908			365,908		
	SUBTOTAL FOR SOCIAL SERV				365,908			365,908		
	SUBTOTAL FOR BUDGET CODE 9109				365,908			365,908		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,887		148,887-
	SUBTOTAL FOR SUPPLYS&MATL				148,887		148,887-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,040,000		1,040,000-
		400	CONTRACTUAL SERVICES-GENERAL			2,837,585	2,837,585
	SUBTOTAL FOR OTHR SER&CHR				1,040,000	2,837,585	1,797,585
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL			49,280	49,280
	SUBTOTAL FOR SOCIAL SERV					49,280	49,280
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	182	150,459,310	182	152,571,719
	SUBTOTAL FOR CNTRCTL SVCS			182	150,459,310	182	152,571,719
	SUBTOTAL FOR BUDGET CODE 9110			182	151,648,197	182	155,458,584
BUDGET CODE: 9114 Emergency Shelter Grant							
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		118,850		118,850-
	SUBTOTAL FOR CNTRCTL SVCS				118,850		118,850-
	SUBTOTAL FOR BUDGET CODE 9114				118,850		118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		6,505,810		6,505,810
	SUBTOTAL FOR CNTRCTL SVCS				6,505,810		6,505,810
	SUBTOTAL FOR BUDGET CODE 9124				6,505,810		6,505,810
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		4,471,436		4,217,298
	SUBTOTAL FOR CNTRCTL SVCS				4,471,436		4,217,298
	SUBTOTAL FOR BUDGET CODE 9125				4,471,436		4,217,298
BUDGET CODE: 9126 Reinvestment-ACS							
50	SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511		342,511

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					342,511			342,511		
SUBTOTAL FOR BUDGET CODE 9126					342,511			342,511		
BUDGET CODE: 9127 Outpatient Restructuring-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			920,580			920,580		
SUBTOTAL FOR SOCIAL SERV					920,580			920,580		
SUBTOTAL FOR BUDGET CODE 9127					920,580			920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			2,467,324			2,467,324		
	819001	53B MENTAL HEALTH SERVICES HHC			2,467,324			2,467,324		
SUBTOTAL FOR SOCIAL SERV					2,467,324			2,467,324		
SUBTOTAL FOR BUDGET CODE 9128					2,467,324			2,467,324		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,250,204			10,250,204		
SUBTOTAL FOR SOCIAL SERV					10,250,204			10,250,204		
SUBTOTAL FOR BUDGET CODE 9130					10,250,204			10,250,204		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
SUBTOTAL FOR SOCIAL SERV					1,458,864			1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,518,453			2,518,453		
SUBTOTAL FOR SOCIAL SERV					2,518,453			2,518,453		
SUBTOTAL FOR BUDGET CODE 9135					2,518,453			2,518,453		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676		
SUBTOTAL FOR SOCIAL SERV				2,500,676		2,500,676		
SUBTOTAL FOR BUDGET CODE 9136				2,500,676		2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,315		269,135	231,820	
		117 POSTAGE		30,750		30,000	750-	
		199 DATA PROCESSING SUPPLIES		25,317		20,000	5,317-	
SUBTOTAL FOR SUPPLYS&MATL				93,382		319,135	225,753	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		4,721		5,000	279	
		332 PURCH DATA PROCESSING EQUIPT		26,916			26,916-	
		337 BOOKS-OTHER		3,500		2,500	1,000-	
SUBTOTAL FOR PROPTY&EQUIP				35,137		7,500	27,637-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,800			1,800-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		137,732			137,732-	
		400 CONTRACTUAL SERVICES-GENERAL		28,534			28,534-	
		412 RENTALS OF MISC.EQUIP		2,500			2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,000	500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000			19,000-	
SUBTOTAL FOR OTHR SER&CHR				201,066		3,000	198,066-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,950,857		2,950,857		
SUBTOTAL FOR SOCIAL SERV				2,950,857		2,950,857		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500	1	20,000	18,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			3,000-	
		615 PRINTING CONTRACTS	1	7,550			7,550-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500			6,500-	
		686 PROF SERV OTHER	1	1,500	1		1,500-	
SUBTOTAL FOR CNTRCTL SVCS				4	20,050	2	20,000	50-
SUBTOTAL FOR BUDGET CODE 9143				4	3,300,492	2	3,300,492	2-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		826,785		826,785			
SUBTOTAL FOR SOCIAL SERV					826,785	826,785			
SUBTOTAL FOR BUDGET CODE 9155					826,785	826,785			
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		834,245		852,736		18,491	
SUBTOTAL FOR OTHR SER&CHR					834,245	852,736		18,491	
SUBTOTAL FOR BUDGET CODE 9170					834,245	852,736		18,491	
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	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		288,012				288,012-	
		655 MENTAL HYGIENE SERVICES		2,788,969		14,607		2,774,362-	
SUBTOTAL FOR CNTRCTL SVCS					3,076,981	14,607		3,062,374-	
SUBTOTAL FOR BUDGET CODE 9179					3,076,981	40,607		3,036,374-	
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,950		9,000			50
		199 DATA PROCESSING SUPPLIES		2,450		2,450			
SUBTOTAL FOR SUPPLYS&MATL					11,400	11,450			50
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,920		3,920			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,550		4,550			
SUBTOTAL FOR OTHR SER&CHR					8,470	8,470			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		50			1-	50-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		82,617		82,617		
		SUBTOTAL FOR CNTRCTL SVCS	1	82,667		82,617	1-	50-
		SUBTOTAL FOR BUDGET CODE 9183	1	102,537		102,537	1-	
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		19,842,972		15,333,637		4,509,335-
		SUBTOTAL FOR CNTRCTL SVCS		19,842,972		15,333,637		4,509,335-
		SUBTOTAL FOR BUDGET CODE 9186		19,842,972		18,245,504		1,597,468-
BUDGET CODE: 9197 Involuntary Removal Database								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000		
BUDGET CODE: 9216 Violent and Mentally Ill Intervention								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				51,800		51,800
		SUBTOTAL FOR SUPPLYS&MATL				51,800		51,800
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,100,000		1,100,000
		454 OVERNIGHT TRVL EXP-SPECIAL				14,040		14,040
		SUBTOTAL FOR OTHR SER&CHR				1,114,040		1,114,040
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		44,722		227,500		182,778
		655 MENTAL HYGIENE SERVICES				10,464,167		10,464,167
		SUBTOTAL FOR CNTRCTL SVCS		44,722		10,691,667		10,646,945
		SUBTOTAL FOR BUDGET CODE 9216		44,722		11,857,507		11,812,785
BUDGET CODE: 9218 Emergency Response SAMHSA SERG NYC Care								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,415				19,415-
		499 OTHER EXPENSES - GENERAL		1,622				1,622-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					21,037			21,037-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		14,742				14,742-	
SUBTOTAL FOR CNTRCTL SVCS					14,742			14,742-	
SUBTOTAL FOR BUDGET CODE 9218					35,779			35,779-	
BUDGET CODE: 9219 HRA- Pilot Parent Coaching Program									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		35,567				35,567-	
SUBTOTAL FOR CNTRCTL SVCS					35,567			35,567-	
SUBTOTAL FOR BUDGET CODE 9219					35,567			35,567-	
BUDGET CODE: 9223 730 Case Management and Treatment									
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		796,965		820,462		23,497	
SUBTOTAL FOR SOCIAL SERV					796,965		820,462	23,497	
SUBTOTAL FOR BUDGET CODE 9223					796,965		820,462	23,497	
BUDGET CODE: 9224 Justice Inforced Scattered Sites Housing									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000			
SUBTOTAL FOR CNTRCTL SVCS					3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 9224					3,000,000		3,000,000		
TOTAL FOR MENTAL HEALTH SERVICES			187	218,135,174	184	228,722,158	3-	10,586,984	
TOTAL FOR MENTAL HEALTH			188	229,199,424	184	229,624,408	4-	424,984	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,944,470	229,199,424	29,740,259	229,624,408	424,984
FINANCIAL PLAN SAVINGS APPROPRIATION		229,199,424		229,624,408	424,984

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,781,788		29,111,376	5,329,588
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		184,681,502		182,133,094	2,548,408-
FEDERAL - C.D.					
FEDERAL - OTHER		18,534,567		18,379,938	154,629-
INTRA-CITY SALES		2,201,567			2,201,567-
TOTAL		229,199,424		229,624,408	424,984

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,000			1-	360,000-
		655 MENTAL HYGIENE SERVICES		2,856,000				2,856,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,216,000			1-	3,216,000-
		SUBTOTAL FOR BUDGET CODE 9921	1	3,216,000			1-	3,216,000-
		TOTAL FOR	1	3,216,000			1-	3,216,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. MRDD								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		128,342		128,342		
		SUBTOTAL FOR OTHR SER&CHR		128,342		128,342		
		SUBTOTAL FOR BUDGET CODE 9173		128,342		128,342		
		TOTAL FOR OFFICE OF THE COMMISSIONER		128,342		128,342		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	8,059,046	68	11,891,097		3,832,051
		SUBTOTAL FOR CNTRCTL SVCS	68	8,059,046	68	11,891,097		3,832,051
		SUBTOTAL FOR BUDGET CODE 9111	68	8,059,046	68	11,891,097		3,832,051
BUDGET CODE: 9221 Mental Retardation - Non Voluntary								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		145,750				145,750-
		SUBTOTAL FOR CNTRCTL SVCS		145,750				145,750-
		SUBTOTAL FOR BUDGET CODE 9221		145,750				145,750-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		68	8,204,796	68	11,891,097	3,686,301
TOTAL FOR DEVELOPMENT DISABILITY - OTPS		69	11,549,138	68	12,019,439	1- 470,301

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	11,549,138	128,342	12,019,439	470,301
FINANCIAL PLAN SAVINGS		47,789		47,789	
APPROPRIATION		11,596,927		12,067,228	470,301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,381,008		6,820,855	439,847
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,215,919		5,231,146	15,227
FEDERAL - C.D.					
FEDERAL - OTHER				15,227	15,227
INTRA-CITY SALES					
TOTAL		11,596,927		12,067,228	470,301

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9922 City Council U/A 122								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	141,500			1-	141,500-
		655 MENTAL HYGIENE SERVICES		525,000				525,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	666,500			1-	666,500-
		SUBTOTAL FOR BUDGET CODE 9922	1	666,500			1-	666,500-
		TOTAL FOR	1	666,500			1-	666,500-
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								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		412				412-
		SUBTOTAL FOR OTHR SER&CHR		412				412-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,600			1-	5,600-
		655 MENTAL HYGIENE SERVICES	57	40,710,308	57	42,850,538		2,140,230
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600			1-	1,600-
		686 PROF SERV OTHER	1	16,250			1-	16,250-
		SUBTOTAL FOR CNTRCTL SVCS	60	40,733,758	57	42,850,538	3-	2,116,780
		SUBTOTAL FOR BUDGET CODE 9112	60	40,734,170	57	42,850,538	3-	2,116,368

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	1,292,447	4	3,591,464	2 2,299,017
		SUBTOTAL FOR CNTRCTL SVCS	2	1,292,447	4	3,591,464	2 2,299,017
		SUBTOTAL FOR BUDGET CODE 9117	2	1,292,447	4	3,591,464	2 2,299,017
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,194,033		8,194,033	
		SUBTOTAL FOR SOCIAL SERV		8,194,033		8,194,033	
		SUBTOTAL FOR BUDGET CODE 9132		8,194,033		8,194,033	
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		1,899,624		1,899,624	
		532 MENTAL HEALTH SERVICES HHC		1		1	
		SUBTOTAL FOR SOCIAL SERV		1,899,625		1,899,625	
		SUBTOTAL FOR BUDGET CODE 9150		1,899,625		1,899,625	
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		26,283,459		27,192,421	908,962
		SUBTOTAL FOR CNTRCTL SVCS		26,283,459		27,192,421	908,962
		SUBTOTAL FOR BUDGET CODE 9187		26,283,459		27,192,421	908,962
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		400 CONTRACTUAL SERVICES-GENERAL				600,000	600,000
		499 OTHER EXPENSES - GENERAL		250,000			250,000-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				750,000		600,000	150,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		128,400			128,400-
		655 MENTAL HYGIENE SERVICES		446,600		1,850,000	1,403,400
SUBTOTAL FOR CNTRCTL SVCS				575,000		1,850,000	1,275,000
SUBTOTAL FOR BUDGET CODE 9213				1,325,000		2,450,000	1,125,000
BUDGET CODE: 9217 BADUPCT - HRA AGC 100%State							
40		OTHER SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR OTHER SER&CHR				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 9217				1,000,000			1,000,000-
BUDGET CODE: 9222 Alcoholism - Non Voluntary							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL						100,000	100,000
40		OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		26,332			26,332-
		417 ADVERTISING		674,280		500,000	174,280-
		454 OVERNIGHT TRVL EXP-SPECIAL				15,120	15,120
SUBTOTAL FOR OTHER SER&CHR				700,612		515,120	185,492-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL			1	654,750	1
		660 ECONOMIC DEVELOPMENT			1	20,000	1
SUBTOTAL FOR CNTRCTL SVCS					2	674,750	2
SUBTOTAL FOR BUDGET CODE 9222				700,612	2	1,289,870	2
TOTAL FOR MENTAL HEALTH SERVICES			62	81,901,787	63	87,940,392	1
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			63	82,568,288	63	87,940,393	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,092,431	82,568,288	10,566,099	87,940,393	5,372,105
FINANCIAL PLAN SAVINGS APPROPRIATION		82,568,288		87,940,393	5,372,105

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,771,466		33,567,571	5,796,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,465,135		42,041,135	424,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,331,687		12,331,687	
INTRA-CITY SALES					
TOTAL		82,568,288		87,940,393	5,372,105

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,385	413,517,954	5,472	449,352,002	35,834,048
FINANCIAL PLAN SAVINGS		2,291,388-	41	1,342,500	3,633,888
APPROPRIATION	5,385	411,226,566	5,513	450,694,502	39,467,936

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,661,484		236,606,988	73,945,504
OTHER CATEGORICAL		1,262,356		841,519	420,837-
CAPITAL FUNDS - I.F.A.					
STATE		132,009,022		117,806,745	14,202,277-
FEDERAL - C.D.					
FEDERAL - OTHER		109,758,564		94,902,529	14,856,035-
INTRA-CITY SALES		5,535,140		536,721	4,998,419-
TOTAL		411,226,566		450,694,502	39,467,936
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,503,017	1,091,807,463	77,928,344	1,028,583,074	63,224,389-
FINANCIAL PLAN SAVINGS		4,430,205		9,655,701	5,225,496
APPROPRIATION		1,096,237,668		1,038,238,775	57,998,893-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		386,709,864		425,279,042	38,569,178
OTHER CATEGORICAL		2,185,818		418,409	1,767,409-
CAPITAL FUNDS - I.F.A.					
STATE		451,913,691		416,786,550	35,127,141-
FEDERAL - C.D.					
FEDERAL - OTHER		244,139,439		193,594,777	50,544,662-
INTRA-CITY SALES		11,288,856		2,159,997	9,128,859-
TOTAL		1,096,237,668		1,038,238,775	57,998,893-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,385	413,517,954	5,472	449,352,002	35,834,048
FINANCIAL PLAN SAVINGS		2,291,388-	41	1,342,500	3,633,888
APPROPRIATION	5,385	411,226,566	5,513	450,694,502	39,467,936
OTPS					
TOTALS FOR OPERATING BUDGET		1,091,807,463		1,028,583,074	63,224,389-
FINANCIAL PLAN SAVINGS		4,430,205		9,655,701	5,225,496
APPROPRIATION		1,096,237,668		1,038,238,775	57,998,893-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,385	1,505,325,417	5,472	1,477,935,076	27,390,341-
FINANCIAL PLAN SAVINGS		2,138,817	41	10,998,201	8,859,384
APPROPRIATION	5,385	1,507,464,234	5,513	1,488,933,277	18,530,957-
FUNDING					
CITY		549,371,348		661,886,030	112,514,682
OTHER CATEGORICAL		3,448,174		1,259,928	2,188,246-
CAPITAL FUNDS - I.F.A.					
STATE		583,922,713		534,593,295	49,329,418-
FEDERAL - C.D.					
FEDERAL - OTHER		353,898,003		288,497,306	65,400,697-
INTRA-CITY SALES		16,823,996		2,696,718	14,127,278-
TOTAL FUNDING		1,507,464,234		1,488,933,277	18,530,957-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,811,021			1,811,021-
		SUBTOTAL FOR FXD MIS CHGS		1,811,021			1,811,021-
		SUBTOTAL FOR BUDGET CODE E001		1,811,021			1,811,021-
BUDGET CODE: Z001 plaNyC Energy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,425,083			1,425,083-
		SUBTOTAL FOR FXD MIS CHGS		1,425,083			1,425,083-
		SUBTOTAL FOR BUDGET CODE Z001		1,425,083			1,425,083-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		25,732			25,732-
		SUBTOTAL FOR FXD MIS CHGS		25,732			25,732-
		SUBTOTAL FOR BUDGET CODE 2021		25,732			25,732-
BUDGET CODE: 2040 FFY2013 UASI							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		993,115			993,115-
		SUBTOTAL FOR FXD MIS CHGS		993,115			993,115-
		SUBTOTAL FOR BUDGET CODE 2040		993,115			993,115-
		TOTAL FOR		4,254,951			4,254,951-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,890		45,890	
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	856001	40X CONTRACTUAL SERVICES-GENERAL		370,164		373,632		3,468	
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		1,161,043		1,164,511		3,468	
		SUBTOTAL FOR BUDGET CODE 2000		1,161,043		1,164,511		3,468	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		262,823,526		261,446,227		1,377,299-	
		SUBTOTAL FOR FXD MIS CHGS		262,823,526		261,446,227		1,377,299-	
		SUBTOTAL FOR BUDGET CODE 2002		262,823,526		261,446,227		1,377,299-	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		41,258,955		37,248,563		4,010,392-	
		SUBTOTAL FOR FXD MIS CHGS		41,258,955		37,248,563		4,010,392-	
		SUBTOTAL FOR BUDGET CODE 2004		41,258,955		37,248,563		4,010,392-	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		44,643,284		2,350,742		42,292,542-	
		SUBTOTAL FOR FXD MIS CHGS		44,643,284		2,350,742		42,292,542-	
		SUBTOTAL FOR BUDGET CODE 2006		44,643,284		2,350,742		42,292,542-	
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,220,703		6,795,177		1,425,526-	
		SUBTOTAL FOR FXD MIS CHGS		8,220,703		6,795,177		1,425,526-	
		SUBTOTAL FOR BUDGET CODE 2007		8,220,703		6,795,177		1,425,526-	
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2010 DGS INTRA CITY								
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		198,936		204,789	5,853
			SUBTOTAL FOR OTHR SER&CHR		198,936		204,789	5,853
			SUBTOTAL FOR BUDGET CODE 2010		198,936		204,789	5,853
BUDGET CODE: 2014 HHC Collective Bargaining								
70	FXD MIS CHGS		714 PAYMENTS TO HHC		138,048,369		194,063,721	56,015,352
			SUBTOTAL FOR FXD MIS CHGS		138,048,369		194,063,721	56,015,352
			SUBTOTAL FOR BUDGET CODE 2014		138,048,369		194,063,721	56,015,352
BUDGET CODE: 2015 Correctional Health Services								
70	FXD MIS CHGS		714 PAYMENTS TO HHC		167,888,080		194,156,640	26,268,560
			SUBTOTAL FOR FXD MIS CHGS		167,888,080		194,156,640	26,268,560
			SUBTOTAL FOR BUDGET CODE 2015		167,888,080		194,156,640	26,268,560
BUDGET CODE: 2016 DEPARTMENT OF EMPLOYMENT								
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		287,267		861,800	574,533
		094001	40X CONTRACTUAL SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR		287,267		861,800	574,533
70	FXD MIS CHGS		714 PAYMENTS TO HHC		4,461,374		8,635,483	4,174,109
			SUBTOTAL FOR FXD MIS CHGS		4,461,374		8,635,483	4,174,109
			SUBTOTAL FOR BUDGET CODE 2016		4,748,641		9,497,283	4,748,642
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70	FXD MIS CHGS		714 PAYMENTS TO HHC		5,060,206		6,224,030	1,163,824
			SUBTOTAL FOR FXD MIS CHGS		5,060,206		6,224,030	1,163,824
			SUBTOTAL FOR BUDGET CODE 2018		5,060,206		6,224,030	1,163,824
BUDGET CODE: 2022 HHC/SART GRANT								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,272,000			1,272,000		
		SUBTOTAL FOR FXD MIS CHGS			1,272,000			1,272,000		
		SUBTOTAL FOR BUDGET CODE 2022			1,272,000			1,272,000		
BUDGET CODE: 2024 Med Mal Transfer to HHC										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			17,276,876			17,276,876		
		SUBTOTAL FOR FXD MIS CHGS			17,276,876			17,276,876		
		SUBTOTAL FOR BUDGET CODE 2024			17,276,876			17,276,876		
BUDGET CODE: 2027 Young Men's Initiative - Men's Health										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			470,000			470,000		
		SUBTOTAL FOR FXD MIS CHGS			470,000			470,000		
		SUBTOTAL FOR BUDGET CODE 2027			470,000			470,000		
BUDGET CODE: 2029 Project Ceasefire										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			710,000			710,000		710,000-
		SUBTOTAL FOR FXD MIS CHGS			710,000			710,000		710,000-
		SUBTOTAL FOR BUDGET CODE 2029			710,000			710,000		710,000-
BUDGET CODE: 2030 DCAS Rental Subsidy										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			3,004,800			3,055,875		51,075
		SUBTOTAL FOR FXD MIS CHGS			3,004,800			3,055,875		51,075
		SUBTOTAL FOR BUDGET CODE 2030			3,004,800			3,055,875		51,075
		TOTAL FOR HEALTH & HOSPITALS CORP			696,870,419			735,311,434		38,441,015
		TOTAL FOR LUMP SUM			701,125,370			735,311,434		34,186,064

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,647,245	701,125,370	2,231,099	735,311,434	34,186,064
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		700,834,666		735,311,434	34,476,768

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		597,182,271		682,187,922	85,005,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		2,780,700			2,780,700-
FEDERAL - OTHER					
INTRA-CITY SALES		100,451,695		52,703,512	47,748,183-
TOTAL		700,834,666		735,311,434	34,476,768

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,647,245	701,125,370	2,231,099	735,311,434	34,186,064
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		700,834,666		735,311,434	34,476,768

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		597,182,271		682,187,922	85,005,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,780,700			2,780,700-
INTRA-CITY SALES		100,451,695		52,703,512	47,748,183-
TOTAL		700,834,666		735,311,434	34,476,768
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY16 - 04/18/16	EXECUTIVE BUDGET FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		701,125,370		735,311,434	34,186,064
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		700,834,666		735,311,434	34,476,768
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		701,125,370		735,311,434	34,186,064
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		700,834,666		735,311,434	34,476,768
FUNDING					
CITY		597,182,271		682,187,922	85,005,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,780,700			2,780,700-
INTRA-CITY SALES		100,451,695		52,703,512	47,748,183-
TOTAL FUNDING		700,834,666		735,311,434	34,476,768

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1493 Health Admin Tribunals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,771,094	37	1,751,194	19,900-
SUBTOTAL FOR F/T SALARIED			37	1,771,094	37	1,751,194	19,900-
03 UNSALARIED		031 UNSALARIED		416,783		416,783	
SUBTOTAL FOR UNSALARIED				416,783		416,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500		6,500	
		042 LONGEVITY DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		1,000		1,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				82,500		80,500	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1493			37	2,270,377	37	2,248,477	21,900-
BUDGET CODE: 1592 TLC Administrative Trials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,716,530	27	1,820,117	103,587
SUBTOTAL FOR F/T SALARIED			27	1,716,530	27	1,820,117	103,587
03 UNSALARIED		031 UNSALARIED		2,234,750		2,627,820	393,070
SUBTOTAL FOR UNSALARIED				2,234,750		2,627,820	393,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257	
		045 HOLIDAY PAY		5,000		5,000	
		046 TERMINAL LEAVE		505		505	
		047 OVERTIME		3,000		3,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				32,762		30,762	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1592			27	3,984,042	27	4,478,699	494,657
			2984				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			64	6,254,419	64	6,727,176	472,757
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,267,888	64	5,390,051	122,163
		095 PAYROLL REFUND		10			10-
SUBTOTAL FOR F/T SALARIED			64	5,267,898	64	5,390,051	122,153
03 UNSALARIED		031 UNSALARIED		183,492		184,373	881
SUBTOTAL FOR UNSALARIED				183,492		184,373	881
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		45,815		45,815	
		043 SHIFT DIFFERENTIAL		5			5-
		045 HOLIDAY PAY		3,400		3,400	
		046 TERMINAL LEAVE		664		664	
		047 OVERTIME		3,000		3,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				58,984		52,879	6,105-
SUBTOTAL FOR BUDGET CODE 1092			64	5,510,374	64	5,627,303	116,929
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,180,497	93	5,340,907	160,410
SUBTOTAL FOR F/T SALARIED			93	5,180,497	93	5,340,907	160,410
03 UNSALARIED		031 UNSALARIED		6,231,712		6,889,585	657,873
SUBTOTAL FOR UNSALARIED				6,231,712		6,889,585	657,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		1,000	1,500-
		042 LONGEVITY DIFFERENTIAL		247,738		247,738	
		045 HOLIDAY PAY		15,830		15,830	
		047 OVERTIME		3,000		3,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000			7,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		278,068		267,568	10,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1192	93	11,690,277	93	12,498,060	807,783
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,913,760	21	1,969,048	55,288
		SUBTOTAL FOR F/T SALARIED	21	1,913,760	21	1,969,048	55,288
03 UNSALARIED		031 UNSALARIED		162,039		164,387	2,348
		SUBTOTAL FOR UNSALARIED		162,039		164,387	2,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		985		985	
		047 OVERTIME		40,000		40,000	
		061 SUPPER MONEY		40			40-
		SUBTOTAL FOR ADD GRS PAY		96,025		95,985	40-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1292	21	2,171,824	21	2,229,420	57,596
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	946,552	9	975,456	28,904
		SUBTOTAL FOR F/T SALARIED	9	946,552	9	975,456	28,904
03 UNSALARIED		031 UNSALARIED		15,000		15,000	
		SUBTOTAL FOR UNSALARIED		15,000		15,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		23,000		22,000	1,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1392			9	984,552	9	1,012,456	27,904
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,459	12	943,219	86,760
SUBTOTAL FOR F/T SALARIED			12	856,459	12	943,219	86,760
03 UNSALARIED		031 UNSALARIED		1,593,330		1,699,420	106,090
SUBTOTAL FOR UNSALARIED				1,593,330		1,699,420	106,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1492			12	2,464,789	12	2,657,639	192,850
TOTAL FOR EXECUTIVE AND ADMINISTRATION			199	22,821,816	199	24,024,878	1,203,062
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			263	29,076,235	263	30,752,054	1,675,819

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	29,076,235	263	30,752,054	1,675,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	263	29,076,235	263	30,752,054	1,675,819

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,076,235		30,752,054	1,675,819
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,076,235		30,752,054	1,675,819

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,901- 91,471	5	85,122	425,612
30181	ADMINISTRATIVE LAW JUDGE	131,200-187,268	11	138,156	1,519,718
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,697-101,697	1	101,697	101,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,426-112,750	2	105,588	211,176
10026	ADMINISTRATIVE STAFF ANALYST	122,232-174,250	4	141,964	567,857
10025	ADMINISTRATIVE MANAGER	92,250- 92,250	1	92,250	92,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 91,039	15	65,373	980,592
10050	COMPUTER SYSTEMS MANAGER	87,125-165,744	6	131,329	787,976
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,431- 78,331	2	73,881	147,762
12627	ASSOCIATE STAFF ANALYST	74,954- 88,908	5	79,584	397,918
30087	AGENCY ATTORNEY	65,556-100,759	25	87,429	2,185,732
30085	*ATTORNEY AT LAW	82,552- 89,508	3	86,094	258,281
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 59,027	2	56,138	112,276
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-108,906	5	95,328	476,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,797	11	53,996	593,961
12626	STAFF ANALYST	55,913- 72,310	3	61,825	185,474
12158	PROCUREMENT ANALYST	61,882- 61,902	2	61,892	123,784
56057	COMMUNITY ASSOCIATE	50,215- 50,215	1	50,215	50,215
56058	COMMUNITY COORDINATOR	56,229- 75,921	10	63,202	632,021
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
13615	COMPUTER SERVICE TECHNICIAN	44,500- 47,727	3	46,447	139,340
90698	MAINTENANCE WORKER	58,485- 58,485	1	58,485	58,485
40526	BOOKKEEPER	45,072- 45,072	2	45,072	90,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	32,157- 49,129	4	37,790	151,158
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	53,137- 63,584	2	58,361	116,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,872- 53,320	33	38,490	1,270,169
56057	COMMUNITY ASSOCIATE	34,332- 55,133	28	44,770	1,253,568
56056	COMMUNITY ASSISTANT	33,855- 36,563	3	34,758	104,273
56056	COMMUNITY ASSISTANT	29,500- 35,234	3	32,845	98,534
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,180-112,180	1	112,180	112,180
52406	COMMUNITY SERVICE AIDE	26,647- 31,872	8	29,440	235,522
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
30189	CHIEF ADMINISTRATIVE LAW JUDGE	205,868-205,868	1	205,868	205,868
95005	EXECUTIVE AGENCY COUNSEL	80,947-162,000	23	109,813	2,525,706
82950	AGENCY CHIEF CONTRACTING OFFICER	95,399- 95,399	1	95,399	95,399
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,167- 65,167	1	65,167	65,167
60215	PUBLIC RECORDS AIDE	30,930- 51,250	8	37,903	303,226
TOTAL FOR OBJECT 001			239		16,806,051

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		239		16,806,051
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		24		1,687,637
	TOTAL FOR U/A 001		263		18,493,688

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,497		12,059	1,562	
		117	POSTAGE		20,000		20,000		
		199	DATA PROCESSING SUPPLIES				3,002	3,002	
	SUBTOTAL FOR SUPPLYS&MATL				30,497		35,061	4,564	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		630			630-	
		302	TELECOMMUNICATIONS EQUIPMENT		2,416			2,416-	
		314	OFFICE FURITURE		3,732		5,700	1,968	
	SUBTOTAL FOR PROPTY&EQUIP				6,778		5,700	1,078-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,931		20,918	14,013-	
		403	OFFICE SERVICES		1,000			1,000-	
		412	RENTALS OF MISC.EQUIP		15,531		15,531		
		414	RENTALS - LAND BLDGS & STRUCTS		775,725		992,769	217,044	
		451	NON OVERNIGHT TRVL EXP-GENERAL		35			35-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		107		107		
	SUBTOTAL FOR OTHR SER&CHR				827,329		1,029,325	201,996	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,284		2,142	17,142-	
		608	MAINT & REP GENERAL		6,080			6,080-	
		612	OFFICE EQUIPMENT MAINTENANCE				11,266	11,266	
		615	PRINTING CONTRACTS		6,199		2,272	3,927-	
		619	SECURITY SERVICES		96,996		62,028	34,968-	
		622	TEMPORARY SERVICES		10,037		30,924	20,887	
		624	CLEANING SERVICES		96,083			96,083-	
		684	PROF SERV COMPUTER SERVICES				252,392	252,392	
	SUBTOTAL FOR CNTRCTL SVCS				234,679		361,024	126,345	
	SUBTOTAL FOR BUDGET CODE 1592					1,099,283		1,431,110	331,827
	TOTAL FOR					1,099,283		1,431,110	331,827

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1599 OATH STOREHOUSE CHARGES

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200		
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200		
		SUBTOTAL FOR BUDGET CODE 1599		36,200		36,200		
		TOTAL FOR EXECUTIVE DIVISION		36,200		36,200		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,050				4,050-
		100 SUPPLIES + MATERIALS - GENERAL		58,823		56,530		2,293-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,065				4,065-
		106 MOTOR VEHICLE FUEL				2,090		2,090
		117 POSTAGE		800		1,000		200
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		170 CLEANING SUPPLIES				74		74
		199 DATA PROCESSING SUPPLIES		177,055		276,076		99,021
		SUBTOTAL FOR SUPPLYS&MATL		248,793		335,770		86,977
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,390				4,390-
		305 MOTOR VEHICLES		37,966				37,966-
		314 OFFICE FURITURE		71,590		4,285		67,305-
		319 SECURITY EQUIPMENT		2,250		9,152		6,902
		332 PURCH DATA PROCESSING EQUIPT		23,180		40,639		17,459
		337 BOOKS-OTHER		27,478		28,078		600
		SUBTOTAL FOR PROPTY&EQUIP		166,854		82,154		84,700-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,374		1,000		1,374-
		400 CONTRACTUAL SERVICES-GENERAL		88,124		56,339		31,785-
		402 TELEPHONE & OTHER COMMUNICATNS		894		894		
		403 OFFICE SERVICES		2,849		2,060		789-
	836001	41D RENTALS - LAND BLDGS & STRUCTS		46,053				46,053-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,429,558		1,510,203		80,645
		412 RENTALS OF MISC.EQUIP		16,571		16,671		100
		417 ADVERTISING				3,347		3,347
	856001	42C HEAT LIGHT & POWER		87,211		86,359		852-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,020		6,020		
			SUBTOTAL FOR OTHER SER&CHR		1,680,154		1,683,393		3,239
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		63,889		17,470		46,419-
			602 TELECOMMUNICATIONS MAINT	1	91,903	1	86,744		5,159-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,328			1-	1,328-
			612 OFFICE EQUIPMENT MAINTENANCE	3	70,290	3	20,290		50,000-
			615 PRINTING CONTRACTS		20,087		3,767		16,320-
			619 SECURITY SERVICES	1	156,583	1	113,823		42,760-
			622 TEMPORARY SERVICES	1	124,387	1	159,245		34,858
			624 CLEANING SERVICES	2	2,500	2	12,000		9,500
			671 TRAINING PRGM CITY EMPLOYEES	2	6,021	2	8,000		1,979
			685 PROF SERV DIRECT EDUC SERV	1	14,946	1	7,150		7,796-
			686 PROF SERV OTHER	1	18,200	1	27,000		8,800
			SUBTOTAL FOR CNTRCTL SVCS	13	570,134	12	455,489	1-	114,645-
			SUBTOTAL FOR BUDGET CODE 1092	13	2,665,935	12	2,556,806	1-	109,129-
			BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		59,368		66,945		7,577
			117 POSTAGE		87,518		100,000		12,482
			199 DATA PROCESSING SUPPLIES		33,907		102,440		68,533
			SUBTOTAL FOR SUPPLYS&MATL		180,793		269,385		88,592
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,472		1,472		
			314 OFFICE FURITURE				6,456		6,456
			315 OFFICE EQUIPMENT		40,470		7,089		33,381-
			319 SECURITY EQUIPMENT		6,056		6,056		
			332 PURCH DATA PROCESSING EQUIPT		3,963		78,522		74,559
			337 BOOKS-OTHER		9,000		12,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		60,961		111,595		50,634
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		33,766		41,766		8,000
			402 TELEPHONE & OTHER COMMUNICATNS		18,599		18,599		
			403 OFFICE SERVICES		6,235		3,235		3,000-
			412 RENTALS OF MISC.EQUIP		126,482		138,618		12,136
			414 RENTALS - LAND BLDGS & STRUCTS		1,017,124		855,147		161,977-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125		1,125		
			SUBTOTAL FOR OTHER SER&CHR		1,203,331		1,058,490		144,841-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	81,237	4	56,027	25,210-
		612 OFFICE EQUIPMENT MAINTENANCE		7,304		7,304	
		615 PRINTING CONTRACTS	1	80,921	1	77,921	3,000-
		619 SECURITY SERVICES	1	517,210	1	352,528	164,682-
		622 TEMPORARY SERVICES		5,000		5,000	
		624 CLEANING SERVICES		40,890		40,890	
		684 PROF SERV COMPUTER SERVICES		87,591			87,591-
		SUBTOTAL FOR CNTRCTL SVCS	6	820,153	6	539,670	280,483-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		56		56	
		SUBTOTAL FOR FXD MIS CHGS		56		56	
		SUBTOTAL FOR BUDGET CODE 1192	6	2,265,294	6	1,979,196	286,098-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10	SUPPLYS&MATL	117 POSTAGE		652,664		947,944	295,280
		199 DATA PROCESSING SUPPLIES		54		54	
		SUBTOTAL FOR SUPPLYS&MATL		652,718		947,998	295,280
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		124,495		125,330	835
		SUBTOTAL FOR PROPTY&EQUIP		124,495		125,330	835
40	OTHR SER&CHR	856001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		118,264		118,264	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL		60,450			60,450-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				102,739	102,739
		402 TELEPHONE & OTHER COMMUNICATNS		193,671		194,243	572
		SUBTOTAL FOR OTHR SER&CHR		372,385		415,246	42,861
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		945,369		768,000	177,369-
		SUBTOTAL FOR CNTRCTL SVCS		945,369		768,000	177,369-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		60		60	
		SUBTOTAL FOR FXD MIS CHGS		60		60	
		SUBTOTAL FOR BUDGET CODE 1392		2,095,027		2,256,634	161,607

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,897		26,618	4,721
		117	POSTAGE		50,000		50,721	721
	SUBTOTAL FOR SUPPLYS&MATL				71,897		77,339	5,442
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,686		2,686	
		314	OFFICE FURITURE				20,000	20,000
		315	OFFICE EQUIPMENT		2,299		2,299	
		319	SECURITY EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		2,835		2,835	
	SUBTOTAL FOR PROPTY&EQUIP				8,820		28,820	20,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,514		11,194	15,320-
		402	TELEPHONE & OTHER COMMUNICATNS		227		227	
		403	OFFICE SERVICES		1,000			1,000-
		412	RENTALS OF MISC.EQUIP		25,366		18,366	7,000-
		414	RENTALS - LAND BLDGS & STRUCTS		326,375		345,948	19,573
	SUBTOTAL FOR OTHR SER&CHR				379,482		375,735	3,747-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,228		6,728	9,500-
		608	MAINT & REP GENERAL	2	4,000			2- 4,000-
		612	OFFICE EQUIPMENT MAINTENANCE		13,449		15,120	1,671
		615	PRINTING CONTRACTS		5,320		3,499	1,821-
		619	SECURITY SERVICES		142,125		43,124	99,001-
		624	CLEANING SERVICES		18,135		7,512	10,623-
		684	PROF SERV COMPUTER SERVICES	1	333,215	1	71,339	261,876-
	SUBTOTAL FOR CNTRCTL SVCS			3	532,472	1	147,322	2- 385,150-
	SUBTOTAL FOR BUDGET CODE 1492			3	992,671	1	629,216	2- 363,455-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				22	8,018,927	19	7,421,852	3- 597,075-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR				22	9,154,410	19	8,889,162	3- 265,248-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF ADMIN. TRIALS & HEARINGS-					
TOTALS FOR OPERATING BUDGET	1,784,160	9,154,410	1,752,026	8,889,162	265,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,154,410		8,889,162	265,248-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,154,410	8,889,162	265,248-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,154,410	8,889,162	265,248-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	29,076,235	263	30,752,054	1,675,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	263	29,076,235	263	30,752,054	1,675,819

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,076,235	30,752,054	1,675,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 29,076,235 30,752,054 1,675,819

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,784,160	9,154,410	1,752,026	8,889,162	265,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,154,410		8,889,162	265,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,154,410		8,889,162	265,248-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,154,410		8,889,162	265,248-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	263	29,076,235	263	30,752,054	1,675,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	263	29,076,235	263	30,752,054	1,675,819
OTPS					
TOTALS FOR OPERATING BUDGET		9,154,410		8,889,162	265,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,154,410		8,889,162	265,248-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	263	38,230,645	263	39,641,216	1,410,571
FINANCIAL PLAN SAVINGS					
APPROPRIATION	263	38,230,645	263	39,641,216	1,410,571
FUNDING					
CITY		38,230,645		39,641,216	1,410,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		38,230,645		39,641,216	1,410,571

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174	
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174	
		TOTAL FOR	1	100,174	1	100,174	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,092,499	10	1,149,789	1 57,290
		SUBTOTAL FOR F/T SALARIED	9	1,092,499	10	1,149,789	1 57,290
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	9	1,310,525	10	1,367,815	1 57,290
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	426,086	4	436,447	10,361
		SUBTOTAL FOR F/T SALARIED	4	426,086	4	436,447	10,361
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		423		620	197
		SUBTOTAL FOR AMT TO SCHED		423		620	197

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0002			4	506,907	4	517,465	10,558
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	474,896	7	488,751	13,855
SUBTOTAL FOR F/T SALARIED			7	474,896	7	488,751	13,855
SUBTOTAL FOR BUDGET CODE 0003			7	474,896	7	488,751	13,855
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,716	9	649,556	20,840
SUBTOTAL FOR F/T SALARIED			9	628,716	9	649,556	20,840
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	654,316	9	675,156	20,840
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,263	5	369,058	10,795
SUBTOTAL FOR F/T SALARIED			5	358,263	5	369,058	10,795
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	368,263	5	379,058	10,795
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,758	6	661,871	15,113
SUBTOTAL FOR F/T SALARIED			6	646,758	6	661,871	15,113
SUBTOTAL FOR BUDGET CODE 0048			6	646,758	6	661,871	15,113
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,993,502	39	3,075,658	82,156

3001

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			39	2,993,502	39	3,075,658	82,156
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
SUBTOTAL FOR UNSALARIED				53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
SUBTOTAL FOR ADD GRS PAY				39,906		39,906	
SUBTOTAL FOR BUDGET CODE 0055			39	3,087,176	39	3,169,332	82,156
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			79	7,099,977	80	7,259,448	159,471
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,197	3	333,102	7,905
SUBTOTAL FOR F/T SALARIED			3	325,197	3	333,102	7,905
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	325,803	3	333,708	7,905
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,031,462	12	1,046,572	15,110
SUBTOTAL FOR F/T SALARIED			11	1,031,462	12	1,046,572	15,110

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		58,781		59,317			536
SUBTOTAL FOR UNSALARIED					58,781				536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
SUBTOTAL FOR ADD GRS PAY					61,969				
SUBTOTAL FOR BUDGET CODE 0012				11	1,152,212	12		1	15,646
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	42,284		1	42,284
SUBTOTAL FOR F/T SALARIED						1		1	42,284
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0047								1	42,284
TOTAL FOR PUBLIC AFFAIRS				14	1,478,015	16	1,543,850	2	65,835
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,147	8	802,739		1-	11,592
SUBTOTAL FOR F/T SALARIED				9	791,147	8	802,739	1-	11,592
03 UNSALARIED		031 UNSALARIED		20,274		20,401			127
SUBTOTAL FOR UNSALARIED					20,274				127
SUBTOTAL FOR BUDGET CODE 0005				9	811,421	8	823,140	1-	11,719
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,978	2	259,347			7,369
SUBTOTAL FOR F/T SALARIED				2	251,978	2	259,347		7,369

3003

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	271,047	2	278,416		7,369
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,588,481	18	1,585,458	1-	3,023-
		SUBTOTAL FOR F/T SALARIED	19	1,588,481	18	1,585,458	1-	3,023-
02 OTH SALARIED		021 PART-TIME POSITIONS		186,074		187,338		1,264
		SUBTOTAL FOR OTH SALARIED		186,074		187,338		1,264
03 UNSALARIED		031 UNSALARIED		130,372		131,467		1,095
		SUBTOTAL FOR UNSALARIED		130,372		131,467		1,095
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	19	1,973,963	18	1,973,299	1-	664-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,627	3	211,137		2,510
		SUBTOTAL FOR F/T SALARIED	3	208,627	3	211,137		2,510
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	220,970	3	223,480		2,510

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			33	3,277,401	31	3,298,335	2-	20,934
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,313	2	144,725		1,412
SUBTOTAL FOR F/T SALARIED			2	143,313	2	144,725		1,412
03 UNSALARIED		031 UNSALARIED		46,212		46,375		163
SUBTOTAL FOR UNSALARIED				46,212		46,375		163
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,342		1,970		628
SUBTOTAL FOR AMT TO SCHED				1,342		1,970		628
SUBTOTAL FOR BUDGET CODE 0004			2	190,867	2	193,070		2,203
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,144	4	325,969	1-	29,175-
SUBTOTAL FOR F/T SALARIED			5	355,144	4	325,969	1-	29,175-
SUBTOTAL FOR BUDGET CODE 0006			5	355,144	4	325,969	1-	29,175-
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	173,348	5	178,404		5,056
SUBTOTAL FOR F/T SALARIED			5	173,348	5	178,404		5,056
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	180,056	5	185,112		5,056
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,905	12	915,116		22,211
SUBTOTAL FOR F/T SALARIED			12	892,905	12	915,116		22,211

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,497		15,889		1,392
SUBTOTAL FOR UNSALARIED				14,497		15,889		1,392
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	928,223	12	951,826		23,603
BUDGET CODE: 0035 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,866,953	37	2,942,131		75,178
SUBTOTAL FOR F/T SALARIED			37	2,866,953	37	2,942,131		75,178
03 UNSALARIED		031 UNSALARIED		9,548		9,548		
SUBTOTAL FOR UNSALARIED				9,548		9,548		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024		
		042 LONGEVITY DIFFERENTIAL		719		719		
		047 OVERTIME		66,401		66,401		
SUBTOTAL FOR ADD GRS PAY				107,144		107,144		
SUBTOTAL FOR BUDGET CODE 0035			37	2,983,645	37	3,058,823		75,178
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,379	5	280,390		9,011
SUBTOTAL FOR F/T SALARIED			5	271,379	5	280,390		9,011
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	289,572	5	298,583		9,011
TOTAL FOR MANAGEMENT AND BUDGET			66	4,927,507	65	5,013,383	1-	85,876

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,525,529	32	2,595,132	69,603
SUBTOTAL FOR F/T SALARIED			32	2,525,529	32	2,595,132	69,603
03 UNSALARIED		031 UNSALARIED		44,370		45,699	1,329
SUBTOTAL FOR UNSALARIED				44,370		45,699	1,329
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			32	2,640,185	32	2,711,117	70,932
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	515,388	8	528,914	13,526
SUBTOTAL FOR F/T SALARIED			8	515,388	8	528,914	13,526
03 UNSALARIED		031 UNSALARIED		29,321		31,453	2,132
SUBTOTAL FOR UNSALARIED				29,321		31,453	2,132
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	564,727	8	580,385	15,658
TOTAL FOR HUMAN RESOURCES MGMT			40	3,204,912	40	3,291,502	86,590
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	494,667	10	506,607	11,940
SUBTOTAL FOR F/T SALARIED			10	494,667	10	506,607	11,940

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0037			10	494,667	10	506,607	11,940
TOTAL FOR FLEET ADMINISTRATION			10	494,667	10	506,607	11,940
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,687,406	24	1,759,145	71,739
SUBTOTAL FOR F/T SALARIED			24	1,687,406	24	1,759,145	71,739
03 UNSALARIED		031 UNSALARIED		9,070		9,070	
SUBTOTAL FOR UNSALARIED				9,070		9,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			24	1,698,708	24	1,770,447	71,739
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,015,794	13	1,043,461	27,667
SUBTOTAL FOR F/T SALARIED			13	1,015,794	13	1,043,461	27,667
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,018,792	13	1,046,459	27,667
TOTAL FOR ENVIORNMENTAL ASSESSMENT			37	2,717,500	37	2,816,906	99,406

RESPONSIBILITY CENTER: 0016 ACCO

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,815,544	33	1,852,916	37,372
SUBTOTAL FOR F/T SALARIED			33	1,815,544	33	1,852,916	37,372
03 UNSALARIED		031 UNSALARIED		27,467		27,977	510
SUBTOTAL FOR UNSALARIED				27,467		27,977	510
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			33	1,934,275	33	1,972,157	37,882
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,794,979	45	2,862,286	67,307
SUBTOTAL FOR F/T SALARIED			45	2,794,979	45	2,862,286	67,307
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	2,909,979	45	2,977,286	67,307
TOTAL FOR ACCO			78	4,844,254	78	4,949,443	105,189
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,092	1	51,063	1,971
SUBTOTAL FOR F/T SALARIED			1	49,092	1	51,063	1,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	49,692	1	51,663	1,971

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,192,550	42	3,320,201	127,651
SUBTOTAL FOR F/T SALARIED			42	3,192,550	42	3,320,201	127,651
02 OTH SALARIED		021 PART-TIME POSITIONS		6,155		8,875	2,720
SUBTOTAL FOR OTH SALARIED				6,155		8,875	2,720
03 UNSALARIED		031 UNSALARIED		2,784		3,600	816
SUBTOTAL FOR UNSALARIED				2,784		3,600	816
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			42	3,223,424	42	3,354,611	131,187
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			43	3,273,116	43	3,406,274	133,158
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,355,041	29	2,415,202	60,161
SUBTOTAL FOR F/T SALARIED			29	2,355,041	29	2,415,202	60,161
03 UNSALARIED		031 UNSALARIED		209,831		213,163	3,332
SUBTOTAL FOR UNSALARIED				209,831		213,163	3,332
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			29	2,567,272	29	2,630,765	63,493
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			29	2,567,272	29	2,630,765	63,493

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		430	33,984,795	430	34,816,687	831,892

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	33,984,795	430	34,816,687	831,892
FINANCIAL PLAN SAVINGS APPROPRIATION	430	33,984,795	430	34,816,687	831,892

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,708,956		30,490,345	781,389
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,224,703		4,326,342	101,639
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,984,795		34,816,687	831,892

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,264-126,278	5	107,207	536,036
83008	ADMINISTRATIVE PROJECT MANAGER	97,940-137,926	3	119,197	357,590
83008	ADMINISTRATIVE PROJECT MANAGER	166,884-166,884	1	166,884	166,884
83008	ADMINISTRATIVE PROJECT MANAGER	163,462-163,462	1	163,462	163,462
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	219,773-219,773	1	219,773	219,773
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	216,037-216,037	1	216,037	216,037
10015	ADMINISTRATIVE ENGINEER	108,031-143,275	2	125,653	251,306
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	140,451-140,451	1	140,451	140,451
95275	DEPUTY COMMISSIONER (DEP)	203,481-203,481	1	203,481	203,481
95005	EXECUTIVE AGENCY COUNSEL	194,520-194,520	1	194,520	194,520
95005	EXECUTIVE AGENCY COUNSEL	104,550-123,000	3	113,304	339,911
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	203,481-203,481	1	203,481	203,481
95005	EXECUTIVE AGENCY COUNSEL	124,595-136,180	3	130,345	391,034
10025	ADMINISTRATIVE MANAGER	114,758-152,526	3	131,521	394,562
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	120,261-120,261	1	120,261	120,261
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-104,000	5	86,631	433,153
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,739- 63,739	1	63,739	63,739
95278	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DEP)	135,260-135,260	1	135,260	135,260
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	203,481-203,481	1	203,481	203,481
10050	COMPUTER SYSTEMS MANAGER	140,507-140,507	1	140,507	140,507
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,150- 88,150	1	88,150	88,150
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,633-124,633	1	124,633	124,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	152,526-152,526	1	152,526	152,526
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,824-130,656	4	119,292	477,168
10026	ADMINISTRATIVE STAFF ANALYST	176,645-176,645	1	176,645	176,645
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	143,500-143,500	1	143,500	143,500
10026	ADMINISTRATIVE STAFF ANALYST	191,296-191,296	1	191,296	191,296
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,984-144,984	1	144,984	144,984
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,792-125,866	3	109,394	328,181
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,002- 98,959	11	81,195	893,149
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,864-100,864	1	100,864	100,864
95277	ASSISTANT COMMISSIONER (DEP)	132,350-132,350	1	132,350	132,350
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,633-115,000	3	100,719	302,157
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	115,000-115,000	1	115,000	115,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	162,900-162,900	1	162,900	162,900
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	101,989-141,020	2	121,505	243,009
82984	TELECOMMUNICATION MANAGER	133,640-133,640	1	133,640	133,640
95277	ASSISTANT COMMISSIONER (DEP)	155,194-155,194	1	155,194	155,194

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY17					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	71,750- 71,750	1	71,750	71,750
95275	DEPUTY COMMISSIONER (DEP)	195,191-195,191	1	195,191	195,191
21755	*RESEARCH SCIENTIST	98,682- 98,682	1	98,682	98,682
13632	COMPUTER SPECIALIST (SOFTWARE)	83,322-124,732	15	100,004	1,500,056
95276	ASSOCIATE COMMISSIONER (DEP)	168,962-168,962	1	168,962	168,962
30085	*ATTORNEY AT LAW	96,287- 96,287	1	96,287	96,287
91279	SUPERVISOR OF MOTOR TRANSPORT	63,042- 63,042	1	63,042	63,042
22427	ASSOCIATE PROJECT MANAGER	78,222-103,505	4	91,967	367,867
12627	ASSOCIATE STAFF ANALYST	73,389- 95,419	17	83,994	1,427,890
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,324-103,324	1	103,324	103,324
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,896-119,896	1	119,896	119,896
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,051-118,051	1	118,051	118,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	95,397- 95,397	1	95,397	95,397
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 86,964	7	74,971	524,795
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,716- 79,097	2	78,907	157,813
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,312- 77,697	4	65,177	260,708
13632	COMPUTER SPECIALIST (SOFTWARE)	95,417- 95,417	1	95,417	95,417
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	94,300-129,633	3	112,420	337,260
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	53,595- 80,552	5	66,389	331,943
60217	ASSOCIATE PUBLIC RECORDS OFFICER	63,887- 75,146	2	69,517	139,033
13615	COMPUTER SERVICE TECHNICIAN	49,997- 49,997	1	49,997	49,997
20618	ENVIRONMENTAL ENGINEER	83,726- 83,726	1	83,726	83,726
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	105,594-105,594	1	105,594	105,594
22122	CITY PLANNER	60,438- 90,537	5	74,903	374,513
30087	AGENCY ATTORNEY	74,052-107,609	19	87,839	1,668,944
95005	EXECUTIVE AGENCY COUNSEL	125,027-125,027	1	125,027	125,027
22121	CITY PLANNING TECHNICIAN	51,498- 51,498	1	51,498	51,498
12158	PROCUREMENT ANALYST	44,945- 78,939	17	59,619	1,013,527
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 79,091	54	62,789	3,390,615
40510	ACCOUNTANT	64,189- 64,189	1	64,189	64,189
40502	MANAGEMENT AUDITOR	59,226- 75,000	2	67,113	134,226
40526	BOOKKEEPER	54,119- 54,119	1	54,119	54,119
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,347- 62,499	2	58,423	116,846
20210	ASSISTANT CIVIL ENGINEER	60,794- 60,794	1	60,794	60,794
20410	ASSISTANT MECHANICAL ENGINEER	62,539- 62,539	1	62,539	62,539
20510	ASSISTANT CHEMICAL ENGINEER	62,539- 62,539	1	62,539	62,539
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,539- 62,539	1	62,539	62,539
21210	ASSISTANT ARCHITECT	71,759- 71,759	1	71,759	71,759
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 72,000	6	65,066	390,393

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
31316	ASSOCIATE AIR POLLUTION INSPR	75,431- 75,431	1	75,431	75,431
13651	COMPUTER PROGRAMMER ANALYST	46,303- 69,573	5	58,037	290,183
12626	STAFF ANALYST	57,616- 69,306	6	64,094	384,563
31305	INDUSTRIAL HYGIENIST	61,430- 61,430	1	61,430	61,430
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	79,625- 79,625	1	79,625	79,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,162- 79,597	3	68,325	204,976
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,822- 79,822	1	79,822	79,822
92005	CARPENTER	91,131- 91,131	6	91,131	546,785
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
34202	CONSTRUCTION PROJECT MANAGER	51,586- 94,153	3	69,621	208,863
91310	SUPERVISOR	67,864- 67,864	1	67,864	67,864
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
12202	SUPERVISOR OF STOCK WORKERS	71,940- 71,940	1	71,940	71,940
34202	CONSTRUCTION PROJECT MANAGER	59,361- 59,361	1	59,361	59,361
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,543- 75,543	1	75,543	75,543
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 37,491	1	37,491	37,491
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	71,750- 71,750	1	71,750	71,750
21744	CITY RESEARCH SCIENTIST	57,969-110,374	13	84,143	1,093,854
40510	ACCOUNTANT	56,368- 56,368	1	56,368	56,368
30726	CLAIM SPECIALIST	37,492- 43,116	5	39,742	198,708
12626	STAFF ANALYST	55,913- 55,913	1	55,913	55,913
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
92205	BRICKLAYER	83,622- 83,622	2	83,622	167,244
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
13620	COMPUTER AIDE-NON-SPVR	42,603- 59,597	4	50,010	200,040
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	56,375- 56,375	1	56,375	56,375
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	55,000- 55,825	2	55,413	110,825
90610	PHOTOGRAPHER	49,557- 49,557	1	49,557	49,557
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
56058	COMMUNITY COORDINATOR	52,000- 75,920	7	65,673	459,708
30080	PARALEGAL AIDE	44,938- 44,938	1	44,938	44,938
52406	COMMUNITY SERVICE AIDE	32,347- 32,347	1	32,347	32,347
56056	COMMUNITY ASSISTANT	37,648- 40,997	4	38,562	154,249
56057	COMMUNITY ASSOCIATE	53,179- 56,074	2	54,627	109,253
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	32,073- 32,073	1	32,073	32,073
12626	STAFF ANALYST	60,079- 60,079	1	60,079	60,079
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,775	25	43,882	1,097,051
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,591- 56,775	5	50,097	250,487
60216	PUBLIC RECORDS OFFICER	57,254- 57,254	1	57,254	57,254
TOTAL FOR OBJECT 001			400		32,114,122

POSITION SCHEDULE FOR U/A 001			400		32,114,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,408,559
TOTAL FOR U/A 001			430		34,522,681

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 SANDY HOUSING REHAB - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,600,070	36	6,920,640	57-	1,320,570
SUBTOTAL FOR F/T SALARIED			93	5,600,070	36	6,920,640	57-	1,320,570
SUBTOTAL FOR BUDGET CODE A109			93	5,600,070	36	6,920,640	57-	1,320,570
BUDGET CODE: A110 HRO PMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		732,867	8	565,671	8	167,196-
SUBTOTAL FOR F/T SALARIED				732,867	8	565,671	8	167,196-
SUBTOTAL FOR BUDGET CODE A110				732,867	8	565,671	8	167,196-
BUDGET CODE: A602 HRO ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,244,694	39	2,414,475	28-	1,830,219-
SUBTOTAL FOR F/T SALARIED			67	4,244,694	39	2,414,475	28-	1,830,219-
SUBTOTAL FOR BUDGET CODE A602			67	4,244,694	39	2,414,475	28-	1,830,219-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	453,115	4	460,895		7,780
SUBTOTAL FOR F/T SALARIED			4	453,115	4	460,895		7,780
SUBTOTAL FOR BUDGET CODE 0151			4	453,115	4	460,895		7,780
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,881	15	1,384,395	4	621,514
SUBTOTAL FOR F/T SALARIED			11	762,881	15	1,384,395	4	621,514
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
SUBTOTAL FOR UNSALARIED				16,250		16,250		
SUBTOTAL FOR BUDGET CODE 0171			11	779,131	15	1,400,645	4	621,514
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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 3331					300,000		300,000
TOTAL FOR			175	11,809,877	102		12,062,326	73-	252,449
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,160	6		389,295		10,135
		SUBTOTAL FOR F/T SALARIED	6	379,160	6		389,295		10,135
03 UNSALARIED		031 UNSALARIED		53,380			53,380		
		SUBTOTAL FOR UNSALARIED		53,380			53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895			24,895		
		047 OVERTIME		171,961			171,961		
		061 SUPPER MONEY		1,530			1,530		
		SUBTOTAL FOR ADD GRS PAY		198,386			198,386		
		SUBTOTAL FOR BUDGET CODE 0101	6	630,926	6		641,061		10,135
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,496,297	105		5,675,096		178,799
		SUBTOTAL FOR F/T SALARIED	105	5,496,297	105		5,675,096		178,799
03 UNSALARIED		031 UNSALARIED		40,878			42,658		1,780
		SUBTOTAL FOR UNSALARIED		40,878			42,658		1,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142			236,142		
		047 OVERTIME		273,999			393,999		120,000
		061 SUPPER MONEY		530			530		
		SUBTOTAL FOR ADD GRS PAY		510,671			630,671		120,000
		SUBTOTAL FOR BUDGET CODE 0121	105	6,047,846	105		6,348,425		300,579
			3018						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,232	6	616,188	18,956
		SUBTOTAL FOR F/T SALARIED	6	597,232	6	616,188	18,956
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	699,154	6	718,110	18,956
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,973	2	115,973	
		SUBTOTAL FOR F/T SALARIED	2	115,973	2	115,973	
		SUBTOTAL FOR BUDGET CODE 0801	2	115,973	2	115,973	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	119	7,493,899	119	7,823,569	329,670
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,026,373	37	2,096,534	70,161
		SUBTOTAL FOR F/T SALARIED	37	2,026,373	37	2,096,534	70,161
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			37	2,541,954	37	2,612,115		70,161
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,705,112	48	2,801,917		96,805
SUBTOTAL FOR F/T SALARIED			48	2,705,112	48	2,801,917		96,805
03 UNSALARIED		031 UNSALARIED		8,421		9,024		603
SUBTOTAL FOR UNSALARIED				8,421		9,024		603
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	3,167,599	48	3,265,007		97,408
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,355,585		123,290	26-	2,232,295-
SUBTOTAL FOR F/T SALARIED			26	2,355,585		123,290	26-	2,232,295-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,020,719				1,020,719-
SUBTOTAL FOR FRINGE BENES				1,020,719				1,020,719-
SUBTOTAL FOR BUDGET CODE 8824			26	3,376,304		123,290	26-	3,253,014-
BUDGET CODE: 8850 NYSERDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,173			1-	39,173-
SUBTOTAL FOR F/T SALARIED			1	39,173			1-	39,173-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,154				91,154-
SUBTOTAL FOR FRINGE BENES				91,154				91,154-
SUBTOTAL FOR BUDGET CODE 8850			1	130,327			1-	130,327-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,500			2-	402,500-
SUBTOTAL FOR F/T SALARIED			2	402,500			2-	402,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		193,603			193,603-
		SUBTOTAL FOR FRINGE BENES		193,603			193,603-
		SUBTOTAL FOR BUDGET CODE 8860	2	596,103		2-	596,103-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	114	9,812,287	85	6,000,412	29- 3,811,875-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,215,154	19	1,286,822	71,668
		SUBTOTAL FOR F/T SALARIED	19	1,215,154	19	1,286,822	71,668
		SUBTOTAL FOR BUDGET CODE Z030	19	1,215,154	19	1,286,822	71,668
BUDGET CODE: Z034 Brownfields Petroleum Assesmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,190			14,190-
		SUBTOTAL FOR F/T SALARIED		14,190			14,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,095			7,095-
		SUBTOTAL FOR FRINGE BENES		7,095			7,095-
		SUBTOTAL FOR BUDGET CODE Z034		21,285			21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assesmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,230			10,230-
		SUBTOTAL FOR F/T SALARIED		10,230			10,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,115			5,115-
		SUBTOTAL FOR FRINGE BENES		5,115			5,115-
		SUBTOTAL FOR BUDGET CODE Z036		15,345			15,345-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	19	1,251,784	19	1,286,822	35,038

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		427	30,502,939	325	27,308,221	102- 3,194,718-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	30,502,939	325	27,308,221	3,194,718-
FINANCIAL PLAN SAVINGS APPROPRIATION	427	30,502,939	325	27,308,221	3,194,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,456,772		16,948,829	1,492,057
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		726,430			726,430-
FEDERAL - C.D.		10,577,631		9,900,786	676,845-
FEDERAL - OTHER		3,412,934		123,290	3,289,644-
INTRA-CITY SALES		329,172		335,316	6,144
TOTAL		30,502,939		27,308,221	3,194,718-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	56,375- 56,375	1	56,375	56,375
83008	ADMINISTRATIVE PROJECT MANAGER	80,000-125,885	3	96,466	289,398
83008	ADMINISTRATIVE PROJECT MANAGER	146,589-184,530	5	168,642	843,209
83008	ADMINISTRATIVE PROJECT MANAGER	188,798-203,481	2	196,140	392,279
83008	ADMINISTRATIVE PROJECT MANAGER	104,038-137,794	5	115,004	575,018
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,337- 78,337	1	78,337	78,337
10015	ADMINISTRATIVE ENGINEER	143,384-143,384	1	143,384	143,384
10015	ADMINISTRATIVE ENGINEER	152,449-165,972	2	159,211	318,421
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	158,773-158,773	1	158,773	158,773
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,605- 92,605	1	92,605	92,605
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	134,982-134,982	1	134,982	134,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,652- 86,077	2	82,365	164,729
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,428- 78,428	1	78,428	78,428
95272	DIRECTOR OF NOISE ABATEMENT	166,438-166,438	1	166,438	166,438
10026	ADMINISTRATIVE STAFF ANALYST	176,351-176,351	1	176,351	176,351
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,901-105,901	1	105,901	105,901
10026	ADMINISTRATIVE STAFF ANALYST	116,512-116,512	1	116,512	116,512
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,121-132,121	1	132,121	132,121
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,090-119,643	11	102,677	1,129,442
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,352- 87,125	5	80,143	400,713
13632	COMPUTER SPECIALIST (SOFTWARE)	97,375- 97,375	1	97,375	97,375
22427	ASSOCIATE PROJECT MANAGER	68,665- 95,507	12	78,807	945,686
12627	ASSOCIATE STAFF ANALYST	79,695- 95,017	3	86,964	260,891
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	77,191- 77,191	1	77,191	77,191
21822	ASSOCIATE CHEMIST	55,006- 89,397	20	66,005	1,320,104
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,400- 69,400	1	69,400	69,400
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,456- 64,885	2	63,671	127,341
20315	ELECTRICAL ENGINEER	78,055- 90,747	2	84,401	168,802
20415	MECHANICAL ENGINEER	76,572- 90,980	2	83,776	167,552
20515	CHEMICAL ENGINEER	71,112-103,063	2	87,088	174,175
20618	ENVIRONMENTAL ENGINEER	83,999-107,625	2	95,812	191,624
21915	GEOLOGIST	59,324- 59,324	1	59,324	59,324
20617	ASSISTANT ENVIRONMENTAL ENGINEER	66,443- 66,443	1	66,443	66,443
22425	PROJECT MANAGER INTERN#	49,900- 53,300	2	51,600	103,200
22122	CITY PLANNER	60,000- 80,000	3	69,900	209,700
30087	AGENCY ATTORNEY	65,556- 91,800	6	77,328	463,969
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 76,575	16	53,237	851,796
20210	ASSISTANT CIVIL ENGINEER	63,235- 70,422	2	66,829	133,657
20310	ASSISTANT ELECTRICAL ENGINEER	60,396- 60,438	2	60,417	120,834
20410	ASSISTANT MECHANICAL ENGINEER	52,611- 76,056	8	62,304	498,428

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20510	ASSISTANT CHEMICAL ENGINEER	64,070- 74,026	3	68,615	205,846
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,593- 74,026	4	65,607	262,427
21915	GEOLOGIST	49,900- 59,324	5	55,554	277,772
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
31305	INDUSTRIAL HYGIENIST	42,830- 77,234	29	55,925	1,621,817
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,800- 76,800	1	76,800	76,800
91310	SUPERVISOR	69,476- 69,476	1	69,476	69,476
31316	ASSOCIATE AIR POLLUTION INSPR	60,798- 60,820	2	60,809	121,618
21538	SCIENTIST (WATER ECOLOGY)	69,146- 69,146	1	69,146	69,146
31316	ASSOCIATE AIR POLLUTION INSPR	54,253- 60,837	13	55,975	727,679
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,580- 78,926	3	71,862	215,586
21744	CITY RESEARCH SCIENTIST	68,241-110,630	7	92,407	646,852
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
13620	COMPUTER AIDE-NON-SPVR	48,519- 48,519	1	48,519	48,519
31315	AIR POLLUTION INSPECTOR	40,041- 48,845	39	45,058	1,757,243
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	34,003- 34,003	1	34,003	34,003
56058	COMMUNITY COORDINATOR	48,895- 75,900	31	64,392	1,996,166
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,230- 83,230	1	83,230	83,230
70817	SUPERVISING SPECIAL OFFICER	48,520- 48,520	1	48,520	48,520
52406	COMMUNITY SERVICE AIDE	30,516- 30,834	4	30,596	122,382
56056	COMMUNITY ASSISTANT	29,391- 38,131	10	32,691	326,906
56057	COMMUNITY ASSOCIATE	34,644- 57,655	30	48,647	1,459,422
60215	PUBLIC RECORDS AIDE	35,570- 41,591	6	38,396	230,377
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,597	19	39,877	757,665
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,835- 39,835	1	39,835	39,835
TOTAL FOR OBJECT 001			355		23,359,575

POSITION SCHEDULE FOR U/A 002			355		23,359,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-30		-1,974,049
TOTAL FOR U/A 002			325		21,385,526

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	186	18,050,491	186	14,316,450	3,734,041-
		SUBTOTAL FOR F/T SALARIED	186	18,050,491	186	14,316,450	3,734,041-
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		650,771		571,186	79,585-
		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		5,100,956		5,021,371	79,585-
		SUBTOTAL FOR BUDGET CODE 0201	186	23,162,055	186	19,348,429	3,813,626-
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,650,731	49	3,698,508	47,777
		SUBTOTAL FOR F/T SALARIED	49	3,650,731	49	3,698,508	47,777
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	4,668,331	49	4,716,108		47,777
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,194,403	110	7,280,542	5	86,139
		SUBTOTAL FOR F/T SALARIED	105	7,194,403	110	7,280,542	5	86,139
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	105	7,587,109	110	7,673,248	5	86,139
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,528,458	90	6,621,078		92,620
		SUBTOTAL FOR F/T SALARIED	90	6,528,458	90	6,621,078		92,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		74,800		74,800		
		043 SHIFT DIFFERENTIAL		350,950		350,950		
		045 HOLIDAY PAY		117,001		117,001		
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252		
		SUBTOTAL FOR BUDGET CODE 0207	90	7,129,710	90	7,222,330		92,620
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,600,228	37	2,624,948		24,720
		SUBTOTAL FOR F/T SALARIED	37	2,600,228	37	2,624,948		24,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0208			37	2,620,828	37	2,645,548	24,720
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,605,953	22	1,627,170	21,217
SUBTOTAL FOR F/T SALARIED			22	1,605,953	22	1,627,170	21,217
SUBTOTAL FOR BUDGET CODE 0209			22	1,605,953	22	1,627,170	21,217
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,852,733	82	6,001,413	148,680
SUBTOTAL FOR F/T SALARIED			82	5,852,733	82	6,001,413	148,680
03 UNSALARIED		031 UNSALARIED		5,722		6,869	1,147
SUBTOTAL FOR UNSALARIED				5,722		6,869	1,147
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			82	5,984,004	82	6,133,831	149,827
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	909,649	12	931,548	21,899
SUBTOTAL FOR F/T SALARIED			12	909,649	12	931,548	21,899
SUBTOTAL FOR BUDGET CODE 0215			12	909,649	12	931,548	21,899
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,228	1	90,018	1,790
SUBTOTAL FOR F/T SALARIED			1	88,228	1	90,018	1,790
SUBTOTAL FOR BUDGET CODE 0275			1	88,228	1	90,018	1,790
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,514,490	95	6,676,200	161,710

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			95	6,514,490	95	6,676,200	161,710
03 UNSALARIED		031 UNSALARIED		9,081		9,813	732
SUBTOTAL FOR UNSALARIED				9,081		9,813	732
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			95	6,598,019	95	6,760,461	162,442
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,441,442	34	2,522,957	81,515
SUBTOTAL FOR F/T SALARIED			34	2,441,442	34	2,522,957	81,515
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	2,444,908	34	2,526,423	81,515
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,635	18	1,369,138	44,503
SUBTOTAL FOR F/T SALARIED			18	1,324,635	18	1,369,138	44,503
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	1,355,642	18	1,400,145	44,503
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,351	5	319,613	8,262
SUBTOTAL FOR F/T SALARIED			5	311,351	5	319,613	8,262
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			5	313,351	5	321,613	8,262
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,923,062	100	6,190,758	13 1,267,696
SUBTOTAL FOR F/T SALARIED			87	4,923,062	100	6,190,758	13 1,267,696
03 UNSALARIED		031 UNSALARIED		12,732		13,526	794
SUBTOTAL FOR UNSALARIED				12,732		13,526	794
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291			87	5,062,059	100	6,330,549	13 1,268,490
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,712,681	25	1,776,123	63,442
SUBTOTAL FOR F/T SALARIED			25	1,712,681	25	1,776,123	63,442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			25	2,047,018	25	2,110,460	63,442
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,056,262	40	3,094,252	37,990
SUBTOTAL FOR F/T SALARIED			40	3,056,262	40	3,094,252	37,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474		
		SUBTOTAL FOR BUDGET CODE 0301	40	3,303,736	40	3,341,726		37,990
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,722	46	3,413,131	27	2,024,409
		SUBTOTAL FOR F/T SALARIED	19	1,388,722	46	3,413,131	27	2,024,409
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	1,493,454	46	3,517,863	27	2,024,409
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,564,747	23	1,575,145		10,398
		SUBTOTAL FOR F/T SALARIED	23	1,564,747	23	1,575,145		10,398
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	1,643,738	23	1,654,136		10,398
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,133,608	20	1,152,812		19,204
		SUBTOTAL FOR F/T SALARIED	20	1,133,608	20	1,152,812		19,204
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	1,225,470	20	1,244,674		19,204
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083		

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	1,283,415	24	1,303,574	20,159
SUBTOTAL FOR F/T SALARIED			24	1,283,415	24	1,303,574	20,159
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	1,439,627	24	1,459,786	20,159
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,643,917	23	1,662,057	18,140
SUBTOTAL FOR F/T SALARIED			23	1,643,917	23	1,662,057	18,140
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	1,827,270	23	1,845,410	18,140
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,035,032	60	5,091,030	55,998
SUBTOTAL FOR F/T SALARIED			60	5,035,032	60	5,091,030	55,998
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				331,144		331,144	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			60	5,366,176	60	5,422,174	55,998
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,256,675	31	2,281,741	25,066
SUBTOTAL FOR F/T SALARIED			31	2,256,675	31	2,281,741	25,066
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			31	2,452,133	31	2,477,199	25,066
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,236,943	18	1,259,513	22,570
SUBTOTAL FOR F/T SALARIED			18	1,236,943	18	1,259,513	22,570
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	2,351,133	18	2,373,703	22,570
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,003	1	80,705	1,702
SUBTOTAL FOR F/T SALARIED			1	79,003	1	80,705	1,702
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0615			1	666,605	1	668,307		1,702
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	263,012	3	274,524		11,512
SUBTOTAL FOR F/T SALARIED			3	263,012	3	274,524		11,512
SUBTOTAL FOR BUDGET CODE 3011			3	263,012	3	274,524		11,512
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			117	6,066,129	179	7,902,961	62	1,836,832
SUBTOTAL FOR F/T SALARIED			117	6,066,129	179	7,902,961	62	1,836,832
03 UNSALARIED 031 UNSALARIED				757,032		1,230,384		473,352
SUBTOTAL FOR UNSALARIED				757,032		1,230,384		473,352
04 ADD GRS PAY 047 OVERTIME				290,601		447,220		156,619
SUBTOTAL FOR ADD GRS PAY				290,601		447,220		156,619
SUBTOTAL FOR BUDGET CODE 3333			117	7,113,762	179	9,580,565	62	2,466,803
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	661,796	8	678,355		16,559
SUBTOTAL FOR F/T SALARIED			8	661,796	8	678,355		16,559
SUBTOTAL FOR BUDGET CODE 3555			8	661,796	8	678,355		16,559
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,237	101,757,483	1,344	104,749,010	107	2,991,527
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			506	35,420,006	512	36,816,320	6	1,396,314
SUBTOTAL FOR F/T SALARIED			506	35,420,006	512	36,816,320	6	1,396,314

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,504		13,648		1,144	
SUBTOTAL FOR OTH SALARIED					12,504		13,648		1,144
03 UNSALARIED		031 UNSALARIED		124,189		125,100		911	
SUBTOTAL FOR UNSALARIED					124,189		125,100		911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054			
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,251,937		1,251,937			
		057 BONUS PAYMENTS		23,610		23,610			
SUBTOTAL FOR ADD GRS PAY					2,904,410		2,904,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		2,819		899	
SUBTOTAL FOR AMT TO SCHED					1,920		2,819		899
SUBTOTAL FOR BUDGET CODE 0221			506	38,463,029	512	39,862,297	6	1,399,268	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,988	6	309,382		12,394	
SUBTOTAL FOR F/T SALARIED				6	296,988	6	309,382		12,394
SUBTOTAL FOR BUDGET CODE 0223			6	296,988	6	309,382		12,394	
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	914,429	12	933,435		19,006	
SUBTOTAL FOR F/T SALARIED				12	914,429	12	933,435		19,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					87,188		87,188		
SUBTOTAL FOR BUDGET CODE 0225			12	1,001,617	12	1,020,623		19,006	
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,360,322	10	1,389,978		29,656	
SUBTOTAL FOR F/T SALARIED				10	1,360,322	10	1,389,978		29,656

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0226			10	1,360,322	10	1,389,978	29,656
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,556,699	51	3,628,781	72,082
SUBTOTAL FOR F/T SALARIED			51	3,556,699	51	3,628,781	72,082
SUBTOTAL FOR BUDGET CODE 0230			51	3,556,699	51	3,628,781	72,082
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	12,915,784	217	13,352,338	436,554
SUBTOTAL FOR F/T SALARIED			217	12,915,784	217	13,352,338	436,554
02 OTH SALARIED		021 PART-TIME POSITIONS		5,934		6,359	425
SUBTOTAL FOR OTH SALARIED				5,934		6,359	425
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			217	13,284,863	217	13,721,842	436,979
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	995,000	83	5,171,316	4,176,316
SUBTOTAL FOR F/T SALARIED			83	995,000	83	5,171,316	4,176,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,000		98,585	79,585
SUBTOTAL FOR ADD GRS PAY				19,000		98,585	79,585
SUBTOTAL FOR BUDGET CODE 0233			83	1,014,000	83	5,269,901	4,255,901

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,583	3	201,669	7,086
SUBTOTAL FOR F/T SALARIED			3	194,583	3	201,669	7,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	195,183	3	202,269	7,086
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,420	9	412,956	12,536
SUBTOTAL FOR F/T SALARIED			9	400,420	9	412,956	12,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			9	400,974	9	413,510	12,536
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,903,267	56	3,984,975	81,708
SUBTOTAL FOR F/T SALARIED			56	3,903,267	56	3,984,975	81,708
SUBTOTAL FOR BUDGET CODE 0501			56	3,903,267	56	3,984,975	81,708
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,796	5	321,254	9,458
SUBTOTAL FOR F/T SALARIED			5	311,796	5	321,254	9,458
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	313,269	5	322,727	9,458
BUDGET CODE: 2011 Water Supply - CIA							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,455	4	318,111		12,656
		SUBTOTAL FOR F/T SALARIED	4	305,455	4	318,111		12,656
		SUBTOTAL FOR BUDGET CODE 2011	4	305,455	4	318,111		12,656
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,104,177	14	1,135,325		31,148
		SUBTOTAL FOR F/T SALARIED	14	1,104,177	14	1,135,325		31,148
		SUBTOTAL FOR BUDGET CODE 2555	14	1,104,177	14	1,135,325		31,148
TOTAL FOR WATER SUPPLY QUALITY PROTECT			976	65,199,843	982	71,579,721	6	6,379,878
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	12,171,328	241	14,450,421		2,279,093
		SUBTOTAL FOR F/T SALARIED	241	12,171,328	241	14,450,421		2,279,093
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		195,665		195,665		
		047 OVERTIME		717,115		717,115		
		SUBTOTAL FOR ADD GRS PAY		958,780		958,780		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000		
		SUBTOTAL FOR FRINGE BENES		188,000		188,000		
		SUBTOTAL FOR BUDGET CODE 0261	241	13,320,051	241	15,599,144		2,279,093
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,541	7	557,373		9,832
		SUBTOTAL FOR F/T SALARIED	7	547,541	7	557,373		9,832

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0265			7	547,541	7	557,373	9,832
TOTAL FOR WASTEWATER POLLUTION CONTROL			248	13,867,592	248	16,156,517	2,288,925
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,801,046	38	2,882,889	81,843
SUBTOTAL FOR F/T SALARIED			38	2,801,046	38	2,882,889	81,843
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			38	2,807,806	38	2,889,649	81,843
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,567,551	24	1,610,465	42,914
SUBTOTAL FOR F/T SALARIED			24	1,567,551	24	1,610,465	42,914
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,568,301	24	1,611,215	42,914
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		62	4,403,134	62	4,527,891	124,757
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,526	185,428,052	2,639	197,213,139	113 11,785,087

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526	185,428,052	2,639	197,213,139	11,785,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,526	185,428,052	2,639	197,213,139	11,785,087

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,778,928		185,260,414	11,481,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,649,124		11,952,725	303,601
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		185,428,052		197,213,139	11,785,087

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	84,050-165,905	3	120,434	361,302
10053	ADMINISTRATIVE CITY PLANNER	176,504-176,504	1	176,504	176,504
82976	ADMINISTRATIVE PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
83008	ADMINISTRATIVE PROJECT MANAGER	99,706- 99,706	1	99,706	99,706
83008	ADMINISTRATIVE PROJECT MANAGER	94,149-121,028	4	107,988	431,952
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,975-120,053	2	112,014	224,028
83008	ADMINISTRATIVE PROJECT MANAGER	135,812-144,706	3	139,881	419,642
83008	ADMINISTRATIVE PROJECT MANAGER	93,202-134,755	4	114,585	458,341
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,522-123,409	8	108,601	868,811
10015	ADMINISTRATIVE ENGINEER	128,627-178,615	6	160,536	963,217
10015	ADMINISTRATIVE ENGINEER	115,937-162,312	17	138,365	2,352,201
10015	ADMINISTRATIVE ENGINEER	109,319-141,919	11	122,974	1,352,709
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	98,211-120,674	4	109,055	436,218
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	94,739-114,441	16	105,355	1,685,685
10015	ADMINISTRATIVE ENGINEER	113,893-126,372	2	120,133	240,265
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,575-105,575	1	105,575	105,575
10015	ADMINISTRATIVE ENGINEER	203,481-203,481	2	203,481	406,962
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	109,716-109,716	1	109,716	109,716
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	127,234-127,234	1	127,234	127,234
95005	EXECUTIVE AGENCY COUNSEL	144,195-144,195	1	144,195	144,195
10025	ADMINISTRATIVE MANAGER	138,930-138,930	1	138,930	138,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,969- 83,796	6	77,195	463,171
10050	COMPUTER SYSTEMS MANAGER	82,402-123,269	2	102,836	205,671
10026	ADMINISTRATIVE STAFF ANALYST	129,229-129,229	1	129,229	129,229
95005	EXECUTIVE AGENCY COUNSEL	179,164-179,164	1	179,164	179,164
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,487-101,487	1	101,487	101,487
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,966-120,347	2	117,157	234,313
83008	ADMINISTRATIVE PROJECT MANAGER	97,104- 97,104	1	97,104	97,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,822- 98,822	1	98,822	98,822
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,576-111,685	10	89,002	890,017
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,964-117,875	2	110,420	220,839
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	138,375-138,375	1	138,375	138,375
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,558-112,550	2	106,054	212,108
10053	ADMINISTRATIVE CITY PLANNER	121,863-129,841	4	125,635	502,541
10053	ADMINISTRATIVE CITY PLANNER	122,988-122,988	1	122,988	122,988
34202	CONSTRUCTION PROJECT MANAGER	75,700- 75,700	1	75,700	75,700
95228	MANAGER, WATER SUPPLY (JAMAICA WS)	98,258-127,883	2	113,071	226,141
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	112,550-162,311	10	127,522	1,275,218
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	95,647-107,127	3	103,300	309,900
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	142,027-142,027	1	142,027	142,027
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	114,807-144,525	5	123,515	617,577

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	63,765- 63,765	1	63,765	63,765
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-117,744	23	94,547	2,174,583
70811	ENVIRONMENTAL POLICE OFFICER	63,631- 63,631	1	63,631	63,631
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,014-105,014	1	105,014	105,014
22427	ASSOCIATE PROJECT MANAGER	61,237-103,166	122	78,708	9,602,374
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-103,252	2	103,252	206,503
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-109,850	1	109,850	109,850
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-112,731	5	108,939	544,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,207-124,207	1	124,207	124,207
12627	ASSOCIATE STAFF ANALYST	73,389- 93,207	14	78,545	1,099,627
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 88,598	13	66,101	859,309
21822	ASSOCIATE CHEMIST	40,844-107,274	50	67,161	3,358,064
12627	ASSOCIATE STAFF ANALYST	87,125- 87,125	1	87,125	87,125
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,791-102,791	1	102,791	102,791
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 82,555	16	74,840	1,197,434
20403	MECHANICAL ENGINEERING INTERN	52,000- 52,000	2	52,000	104,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,000- 76,245	4	75,311	301,245
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 74,536	4	57,034	228,137
20215	CIVIL ENGINEER	70,422-105,575	22	86,437	1,901,620
20202	CIVIL ENGINEERING INTERN	52,000- 53,300	22	52,059	1,145,300
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,740- 55,740	1	55,740	55,740
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	56,159- 56,159	1	56,159	56,159
20315	ELECTRICAL ENGINEER	83,726- 93,736	3	89,414	268,243
20302	ELECTRICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20415	MECHANICAL ENGINEER	70,422- 93,769	5	80,837	404,186
20403	MECHANICAL ENGINEERING INTERN	53,300- 53,300	2	53,300	106,600
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,672- 69,672	1	69,672	69,672
13615	COMPUTER SERVICE TECHNICIAN	46,151- 46,151	1	46,151	46,151
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
21215	ARCHITECT	99,215- 99,215	1	99,215	99,215
22425	PROJECT MANAGER INTERN#	46,577- 53,563	5	50,143	250,717
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	6	96,374	578,246
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-108,485	4	105,056	420,223
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	95,033-140,935	16	113,453	1,815,250
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	120,293-120,293	1	120,293	120,293
22122	CITY PLANNER	49,897- 87,577	16	71,540	1,144,646
22121	CITY PLANNING TECHNICIAN	40,461- 48,381	7	43,405	303,834
20210	ASSISTANT CIVIL ENGINEER	72,848- 72,848	1	72,848	72,848
30087	AGENCY ATTORNEY	101,300-109,164	2	105,232	210,464
22121	CITY PLANNING TECHNICIAN	40,461- 51,840	2	46,151	92,301
12158	PROCUREMENT ANALYST	36,499- 74,293	19	54,077	1,027,467

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,782- 75,892	94	53,606	5,038,991
20210	ASSISTANT CIVIL ENGINEER	60,794- 60,794	1	60,794	60,794
92610	MACHINIST	70,199- 81,703	13	80,818	1,050,640
92610	MACHINIST	75,064- 75,064	3	75,064	225,191
20210	ASSISTANT CIVIL ENGINEER	57,720- 75,248	58	61,669	3,576,798
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 70,990	8	62,374	498,992
20410	ASSISTANT MECHANICAL ENGINEER	58,720- 79,268	27	62,263	1,681,110
20510	ASSISTANT CHEMICAL ENGINEER	61,337- 70,670	3	66,216	198,648
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 60,349	3	59,419	178,257
81310	GARDENER	50,437- 58,002	4	56,111	224,443
90641	CITY PARK WORKER	36,082- 36,082	1	36,082	36,082
21915	GEOLOGIST	74,723- 74,723	1	74,723	74,723
22426	PROJECT MANAGER	59,324- 70,422	14	60,126	841,765
91717	ELECTRICIAN	89,523- 89,523	9	89,523	805,707
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	89,255- 91,521	20	91,400	1,828,001
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	40	94,983	3,799,325
21015	SURVEYOR	64,871- 78,148	9	69,798	628,184
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 94,139	8	74,606	596,851
31215	PUBLIC HEALTH SANITARIAN	56,347- 56,347	2	56,347	112,694
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 62,626	1	62,626	62,626
31305	INDUSTRIAL HYGIENIST	50,648- 60,004	19	55,539	1,055,248
91001	INSTRUMENTAL SPECIALIST	67,579- 67,579	1	67,579	67,579
83008	ADMINISTRATIVE PROJECT MANAGER	128,373-128,373	1	128,373	128,373
92611	MACHINIST'S HELPER	66,294- 77,131	8	70,653	565,222
92611	MACHINIST'S HELPER	73,101- 73,101	2	73,101	146,202
13651	COMPUTER PROGRAMMER ANALYST	46,303- 72,491	7	54,616	382,311
12626	STAFF ANALYST	55,913- 70,062	14	61,305	858,267
12749	STAFF ANALYST TRAINEE	38,094- 43,809	3	39,999	119,997
34202	CONSTRUCTION PROJECT MANAGER	59,324- 90,733	19	72,710	1,381,498
83008	ADMINISTRATIVE PROJECT MANAGER	111,461-111,461	1	111,461	111,461
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,300- 55,740	22	53,847	1,184,640
22121	CITY PLANNING TECHNICIAN	51,614- 51,614	1	51,614	51,614
91314	SUPERVISOR (WATERSHED MAINTENANCE)	57,074- 82,905	77	69,126	5,322,717
91314	SUPERVISOR (WATERSHED MAINTENANCE)	68,340- 74,942	18	72,890	1,312,028
91314	SUPERVISOR (WATERSHED MAINTENANCE)	78,627- 85,939	12	81,684	980,206
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	87,116- 87,164	90	87,149	7,843,448
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
20113	ENGINEERING TECHNICIAN	67,236- 70,623	2	68,930	137,859

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
34620	ASSOCIATE WATER USE INPECTOR	69,875- 69,875	1	69,875	69,875
21513	LABORATORY MICROBIOLOGIST	51,632- 53,202	11	51,775	569,522
21822	ASSOCIATE CHEMIST	47,831- 62,461	11	56,376	620,138
91915	PLUMBER	94,346- 94,346	9	94,346	849,117
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
12202	SUPERVISOR OF STOCK WORKERS	56,125- 56,125	1	56,125	56,125
21822	ASSOCIATE CHEMIST	74,101- 74,101	1	74,101	74,101
34202	CONSTRUCTION PROJECT MANAGER	60,375- 60,375	1	60,375	60,375
21538	SCIENTIST (WATER ECOLOGY)	47,839- 78,786	60	60,912	3,654,711
91628	OILER	96,549- 96,549	18	96,549	1,737,884
92355	WELDER	105,402-105,402	1	105,402	105,402
60910	RESEARCH ASSISTANT	47,435- 47,513	2	47,474	94,948
21744	CITY RESEARCH SCIENTIST	57,969-110,141	37	86,353	3,195,078
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	124,833-124,833	1	124,833	124,833
90748	APPRENTICE (CONSTRUCTION LABORER)	28,522- 46,061	53	34,211	1,813,163
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
90756	CONSTRUCTION LABORER	77,402- 77,402	292	77,402	22,601,431
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
13620	COMPUTER AIDE-NON-SPVR	46,209- 50,959	4	47,653	190,610
91916	PLUMBER'S HELPER	66,046- 66,046	6	66,046	396,276
91001	INSTRUMENTAL SPECIALIST	48,480- 58,742	2	53,611	107,222
91001	INSTRUMENTAL SPECIALIST	58,743- 67,579	11	60,350	663,845
91001	INSTRUMENTAL SPECIALIST	64,623- 69,366	11	67,993	747,924
91722	ELECTRICIAN'S HELPER	56,820- 56,820	8	56,820	454,558
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
56058	COMMUNITY COORDINATOR	62,682- 62,682	1	62,682	62,682
20113	ENGINEERING TECHNICIAN	35,183- 70,643	18	48,954	881,167
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
34615	WATER USE INSPECTOR	29,820- 29,820	2	29,820	59,640
21512	LABORATORY ASSOCIATE	44,438- 44,438	2	44,438	88,876
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	114,807-114,807	1	114,807	114,807
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	177	63,597	11,256,622
82107	LABORATORY HELPER	32,603- 38,643	5	37,427	187,133
91011	WATERSHED MAINTAINER	37,085- 54,742	239	50,184	11,993,918
91314	SUPERVISOR (WATERSHED MAINTENANCE)	68,312- 71,543	3	69,402	208,205
12158	PROCUREMENT ANALYST	59,564- 59,564	1	59,564	59,564
56056	COMMUNITY ASSISTANT	33,855- 33,855	2	33,855	67,710
56057	COMMUNITY ASSOCIATE	48,251- 52,604	4	49,687	198,749
80609	CUSTODIAN	30,235- 34,173	10	32,196	321,962
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,597	70	38,908	2,723,556

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,775- 56,775	1	56,775	56,775
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	52,731- 52,731	1	52,731	52,731
22121	CITY PLANNING TECHNICIAN	40,461- 40,461	1	40,461	40,461
21538	SCIENTIST (WATER ECOLOGY)	47,839- 47,839	1	47,839	47,839
TOTAL FOR OBJECT 001			2,269		159,680,233

POSITION SCHEDULE FOR U/A 003			2,269		159,680,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			370		26,038,645
TOTAL FOR U/A 003			2,639		185,718,878

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E104 Jamaica Bay Oyster Grant									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
			SUBTOTAL FOR BUDGET CODE E104		1,000,000				1,000,000-
			TOTAL FOR		1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		162,325		254,000		91,675
			107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		30,000		
			169 MAINTENANCE SUPPLIES		6,000				6,000-
			199 DATA PROCESSING SUPPLIES		3,769		15,000		11,231
			SUBTOTAL FOR SUPPLYS&MATL		202,094		299,000		96,906
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		26,344		38,000		11,656
			315 OFFICE EQUIPMENT		859				859-
			332 PURCH DATA PROCESSING EQUIPT		35,000		35,000		
			337 BOOKS-OTHER		7,000				7,000-
			SUBTOTAL FOR PROPTY&EQUIP		71,203		75,000		3,797
40		OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		4,372				4,372-
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		800				800-
			412 RENTALS OF MISC.EQUIP		9,000				9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		54,172				54,172-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	198,024	2	223,024		25,000
			608 MAINT & REP GENERAL		61,656				61,656-
			615 PRINTING CONTRACTS		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		6,500				6,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	268,180	2	223,024		45,156-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0724			2	595,649	2	597,024	1,375
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		67,000			67,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,232,581			1,232,581-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				260,000	260,000
SUBTOTAL FOR OTHR SER&CHR				1,299,581		260,000	1,039,581-
SUBTOTAL FOR BUDGET CODE 8264				1,299,581		260,000	1,039,581-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	1,895,230	2	857,024	1,038,206-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				626,610	626,610
SUBTOTAL FOR PROPTY&EQUIP						626,610	626,610
SUBTOTAL FOR BUDGET CODE X101						626,610	626,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		263,997		646,555	382,558
		109 FUEL OIL		844,500		844,500	
SUBTOTAL FOR SUPPLYS&MATL				1,108,497		1,491,055	382,558
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	1,111,997	1	1,494,555	382,558
BUDGET CODE: 0185 BWSO Water Filters							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 0185				150,000			150,000-
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		4,670,708		1,990,954	2,679,754-
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		375,360		189,091	186,269-
		170 CLEANING SUPPLIES		7,495		6,000	1,495-
SUBTOTAL FOR SUPPLYS&MATL				5,144,496		2,276,978	2,867,518-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		459,279		346,933	112,346-
		319 SECURITY EQUIPMENT		19,938		22,000	2,062-
SUBTOTAL FOR PROPTY&EQUIP				479,217		368,933	110,284-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,258			16,258-
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		400 CONTRACTUAL SERVICES-GENERAL		5,734,348		4,371,729	1,362,619-
		412 RENTALS OF MISC.EQUIP		174,964		51,740	123,224-
	856001	42C HEAT LIGHT & POWER		9,700,671		5,779,883	3,920,788-
		499 OTHER EXPENSES - GENERAL				1,700,000	1,700,000
SUBTOTAL FOR OTHR SER&CHR				17,881,314		14,158,425	3,722,889-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	320,716	14	548,722	228,006
		615 PRINTING CONTRACTS		2,915		2,500	415-
		624 CLEANING SERVICES	3	28,101	3	18,101	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
SUBTOTAL FOR CNTRCTL SVCS			19	396,732	19	614,323	217,591
SUBTOTAL FOR BUDGET CODE 0204			19	23,901,759	19	17,418,659	6,483,100-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		269,904		144,904	125,000-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		846,153		604,250	241,903-
		199 DATA PROCESSING SUPPLIES		10,135		10,135	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,126,742		759,839	366,903-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		637,849		346,098	291,751-
	302	TELECOMMUNICATIONS EQUIPMENT		72,375		72,375	
	314	OFFICE FURITURE		7,750		7,750	
	332	PURCH DATA PROCESSING EQUIPT		10,515		12,815	2,300
	337	BOOKS-OTHER		2,535		2,535	
SUBTOTAL FOR PROPTY&EQUIP				731,024		441,573	289,451-
40		OTHR SER&CHR					
	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		1,914,370		1,733,042	181,328-
SUBTOTAL FOR OTHR SER&CHR				2,012,274		1,830,946	181,328-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	3	542,838	3	627,838	85,000
	608	MAINT & REP GENERAL	6	3,016,826	6	3,595,480	578,654
	671	TRAINING PRGM CITY EMPLOYEES	1	4,800	1	2,500	2,300-
	676	MAINT & OPER OF INFRASTRUCTURE	1	98,262	1	18,262	80,000-
SUBTOTAL FOR CNTRCTL SVCS			11	3,662,726	11	4,244,080	581,354
SUBTOTAL FOR BUDGET CODE 0214			11	7,532,766	11	7,276,438	256,328-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		25,018		40,895	15,877
	101	PRINTING SUPPLIES		4,000		4,000	
	199	DATA PROCESSING SUPPLIES		944,979		414,000	530,979-
SUBTOTAL FOR SUPPLYS&MATL				973,997		458,895	515,102-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		100,246		2,500	97,746-
	315	OFFICE EQUIPMENT				10,767	10,767
	332	PURCH DATA PROCESSING EQUIPT				3,200	3,200
	337	BOOKS-OTHER		2,867		3,285	418
SUBTOTAL FOR PROPTY&EQUIP				103,113		19,752	83,361-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		545,291		283,000	262,291-
	402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
	403	OFFICE SERVICES		5,133		21,088	15,955

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			417 ADVERTISING		8,000				8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			499 OTHER EXPENSES - GENERAL				1,665,800		1,665,800
			SUBTOTAL FOR OTHR SER&CHR		563,864		1,982,328		1,418,464
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		6,106				6,106-
			608 MAINT & REP GENERAL		15,000				15,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,300	1	10,300		3,000
			615 PRINTING CONTRACTS		6,855		33,000		26,145
			624 CLEANING SERVICES		31,100				31,100-
			671 TRAINING PRGM CITY EMPLOYEES		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	106,361	1	43,300		63,061-
			SUBTOTAL FOR BUDGET CODE 0274	1	1,747,335	1	2,504,275		756,940
			BUDGET CODE: 0280 CMOM Program						
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,400,137				1,400,137-
			499 OTHER EXPENSES - GENERAL		3,002,806		3,938,020		935,214
			SUBTOTAL FOR OTHR SER&CHR		4,402,943		3,938,020		464,923-
			SUBTOTAL FOR BUDGET CODE 0280		4,402,943		3,938,020		464,923-
			BUDGET CODE: 0284 W S WASTE WATER COLLECTION						
10			SUPPLYS&MATL 856001						
			10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100 SUPPLIES + MATERIALS - GENERAL		874,799		488,213		386,586-
			169 MAINTENANCE SUPPLIES		78,036		116,181		38,145
			SUBTOTAL FOR SUPPLYS&MATL		1,026,533		678,092		348,441-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		90,014		90,331		317
			314 OFFICE FURITURE		50,516		5,000		45,516-
			SUBTOTAL FOR PROPTY&EQUIP		140,530		95,331		45,199-
40			OTHER SER&CHR 801001						
			40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		2,407,920		3,766,129		1,358,209
			499 OTHER EXPENSES - GENERAL		570,273		3,466,481		2,896,208
			SUBTOTAL FOR OTHR SER&CHR		2,988,193		7,242,610		4,254,417

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	58,977	5	189,000	130,023
		SUBTOTAL FOR CNTRCTL SVCS	5	58,977	5	189,000	130,023
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	4,214,233	5	8,984,877	4,770,644
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		66,477		66,477	
		101 PRINTING SUPPLIES		10,000		13,500	3,500
		169 MAINTENANCE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		21,924		205,296	183,372
		SUBTOTAL FOR SUPPLYS&MATL		109,401		296,273	186,872
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,934		13,229	6,295
		302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900	
		315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		525,799		298,351	227,448-
		337 BOOKS-OTHER		6,000		6,000	
		338 LIBRARY BOOKS		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		551,633		331,480	220,153-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		117,778		2,683	115,095-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		21,067		22,567	1,500
		412 RENTALS OF MISC.EQUIP		149,691		178,498	28,807
		417 ADVERTISING		19,000		13,000	6,000-
		432 LEASING OF DATA PROC EQUIP		1,452		26,001	24,549
		451 NON OVERNIGHT TRVL EXP-GENERAL		250,000		252,848	2,848
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,114		12,500	1,614-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,288		6,205	17,083-
		499 OTHER EXPENSES - GENERAL		250,701			250,701-
		SUBTOTAL FOR OTHR SER&CHR		877,503		544,714	332,789-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,000		44,000	2,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		24,762		1,000		23,762-
			608 MAINT & REP GENERAL	1	1,300	1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,880	1	86,150		67,270
			615 PRINTING CONTRACTS				5,000		5,000
			624 CLEANING SERVICES	1	1,800	1	13,795		11,995
			671 TRAINING PRGM CITY EMPLOYEES	1	22,400	1	16,500		5,900-
			686 PROF SERV OTHER	2		2	69,839		69,839
			SUBTOTAL FOR CNTRCTL SVCS	6	111,142	6	237,584		126,442
			SUBTOTAL FOR BUDGET CODE 0614	6	1,649,679	6	1,410,051		239,628-
BUDGET CODE: 3119 Security - Water									
			60 CNTRCTL SVCS 619 SECURITY SERVICES		298,430		298,430		
			SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
			SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		134,325		479,014		344,689
			SUBTOTAL FOR SUPPLYS&MATL		134,325		479,014		344,689
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,500		7,500		15,000-
			305 MOTOR VEHICLES		343,400		104,060		239,340-
			SUBTOTAL FOR PROPTY&EQUIP		365,900		111,560		254,340-
			40 OTHR SER&CHR 403 OFFICE SERVICES		2,400				2,400-
			499 OTHER EXPENSES - GENERAL		500,000				500,000-
			SUBTOTAL FOR OTHR SER&CHR		502,400				502,400-
			SUBTOTAL FOR BUDGET CODE 3332		1,002,625		590,574		412,051-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		16,000				16,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,000				21,000-
			30 PROPTY&EQUIP 314 OFFICE FURITURE		17,126				17,126-
			332 PURCH DATA PROCESSING EQUIPT		45,634				45,634-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					62,760			62,760-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		545,411				545,411-	
	846001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		7,000				7,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		499 OTHER EXPENSES - GENERAL		3,044,029		3,533,183		489,154	
SUBTOTAL FOR OTHR SER&CHR					3,604,440		3,533,183	71,257-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,424,884		907,250		1,517,634-	
		615 PRINTING CONTRACTS		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,429,884		907,250	1,522,634-	
SUBTOTAL FOR BUDGET CODE 3334					6,118,084		4,440,433	1,677,651-	
BUDGET CODE: 3335 SUPERFUND OTPS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,842,101		5,370,000		5,472,101-	
SUBTOTAL FOR CNTRCTL SVCS					10,842,101		5,370,000	5,472,101-	
SUBTOTAL FOR BUDGET CODE 3335					10,842,101		5,370,000	5,472,101-	
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
SUBTOTAL FOR CNTRCTL SVCS					500,000		500,000		
SUBTOTAL FOR BUDGET CODE 3337					500,000		500,000		
BUDGET CODE: 3338 MS4 Utility OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		32,500		1,280,689		1,248,189	
SUBTOTAL FOR OTHR SER&CHR					32,500		1,280,689	1,248,189	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 3338					232,500		1,280,689	1,048,189	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,522		52,065	16,457-
		SUBTOTAL FOR SUPPLYS&MATL		68,522		52,065	16,457-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		291,000			291,000-
		SUBTOTAL FOR PROPTY&EQUIP		291,000			291,000-
		SUBTOTAL FOR BUDGET CODE 3340		359,522		52,065	307,457-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,154,554		901,083	253,471-
		SUBTOTAL FOR SUPPLYS&MATL		1,154,554		901,083	253,471-
		SUBTOTAL FOR BUDGET CODE 4884		1,154,554		901,083	253,471-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,616,647		4,085,959	469,312
		SUBTOTAL FOR SUPPLYS&MATL		3,616,647		4,085,959	469,312
		SUBTOTAL FOR BUDGET CODE 600C		3,616,647		4,085,959	469,312
BUDGET CODE: 609C SE Queens Flooding Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,647			527,647-
		SUBTOTAL FOR CNTRCTL SVCS		527,647			527,647-
		SUBTOTAL FOR BUDGET CODE 609C		527,647			527,647-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		130,000	70,000
		SUBTOTAL FOR OTHR SER&CHR		60,000		130,000	70,000
		SUBTOTAL FOR BUDGET CODE 613C		60,000		130,000	70,000
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,750			123,750-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				123,750				123,750-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	175,000	1	175,000
SUBTOTAL FOR CNTRCTL SVCS					1	175,000	1	175,000
SUBTOTAL FOR BUDGET CODE 614C				123,750	1	175,000	1	51,250
BUDGET CODE: 625C Capital to Expense VE Studies - Water								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 625C				300,000				300,000-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	69,846,572	44	61,477,718	1	8,368,854-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		36,260		30,260		6,000-
		100 SUPPLIES + MATERIALS - GENERAL		470,902		604,902		134,000
		101 PRINTING SUPPLIES		30,000		30,000		
		117 POSTAGE		2,574,291		2,224,291		350,000-
		169 MAINTENANCE SUPPLIES		275,000		75,000		200,000-
		199 DATA PROCESSING SUPPLIES		240,000		340,000		100,000
SUBTOTAL FOR SUPPLYS&MATL				3,626,453		3,304,453		322,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		169,701		539,701		370,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500		
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		65,620		65,620		
		319 SECURITY EQUIPMENT		125,300		125,300		
		332 PURCH DATA PROCESSING EQUIPT		47,034		324,034		277,000
		337 BOOKS-OTHER		173,400		45,400		128,000-
SUBTOTAL FOR PROPTY&EQUIP				719,555		1,238,555		519,000
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		500,293				500,293-
		400	CONTRACTUAL SERVICES-GENERAL		2,240,550		3,440,550		1,200,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		99,200		51,200		48,000-
		412	RENTALS OF MISC.EQUIP		133,300		23,300		110,000-
		417	ADVERTISING		20,700		47,700		27,000
	856001	42C	HEAT LIGHT & POWER		8,852		7,835		1,017-
		427	DATA PROCESSING SERVICES		41,000		41,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		1,000,000		5,059,187		4,059,187
			SUBTOTAL FOR OTHR SER&CHR		4,130,195		8,757,072		4,626,877
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,681,500	3	846,197		835,303-
		602	TELECOMMUNICATIONS MAINT	1	945,110	1	1,445,403		500,293
		608	MAINT & REP GENERAL	4	56,966	4	740,966		684,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	82,300	2	35,300		47,000-
		613	DATA PROCESSING EQUIPMENT	2	881,000	2	202,000		679,000-
		615	PRINTING CONTRACTS		120,000		30,000		90,000-
		624	CLEANING SERVICES	2	193,693	2	43,693		150,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	82,171	7	98,760		16,589
		684	PROF SERV COMPUTER SERVICES	1	3,579,230	1	571,055		3,008,175-
		686	PROF SERV OTHER	1	54,000	1	10,000		44,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	7,675,970	23	4,023,374		3,652,596-
			SUBTOTAL FOR BUDGET CODE 0525	23	16,152,173	23	17,323,454		1,171,281
BUDGET CODE: 3004 PC Purchasing Consolidation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
			SUBTOTAL FOR PROPTY&EQUIP		749,588		749,588		
			SUBTOTAL FOR BUDGET CODE 3004		749,588		749,588		
BUDGET CODE: 3219 Security - Water Register									
60 CNTRCTL SVCS		619	SECURITY SERVICES		980,555		980,555		
			SUBTOTAL FOR CNTRCTL SVCS		980,555		980,555		
			SUBTOTAL FOR BUDGET CODE 3219		980,555		980,555		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	17,882,316	23	19,053,597	1,171,281
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		742,002		808,521	66,519
		101 PRINTING SUPPLIES		4,300		12,600	8,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		355,400		18,650	336,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,900		65,000	17,900-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		15,546		9,500	6,046-
		169 MAINTENANCE SUPPLIES		895,285		843,273	52,012-
		170 CLEANING SUPPLIES		20,250		16,856	3,394-
		199 DATA PROCESSING SUPPLIES		79,681		28,000	51,681-
SUBTOTAL FOR SUPPLYS&MATL				4,660,014		4,267,550	392,464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		545,395		603,430	58,035
		302 TELECOMMUNICATIONS EQUIPMENT		105,357		69,750	35,607-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		64,137			64,137-
		315 OFFICE EQUIPMENT		4,100		12,000	7,900
		319 SECURITY EQUIPMENT		35,944		9,500	26,444-
		332 PURCH DATA PROCESSING EQUIPT		72,313		39,450	32,863-
		337 BOOKS-OTHER		9,305		4,138	5,167-
SUBTOTAL FOR PROPTY&EQUIP				836,551		746,468	90,083-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		103,608		463,255	359,647
		402 TELEPHONE & OTHER COMMUNICATNS		457,125		457,125	
		403 OFFICE SERVICES		329,892		191,708	138,184-
		412 RENTALS OF MISC.EQUIP		206,406		48,090	158,316-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		2,673,431		2,555,613	117,818-
			417 ADVERTISING		47,000			47,000-
	856001	42C	HEAT LIGHT & POWER		677,911		618,934	58,977-
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,750		17,500	43,250-
		454	OVERNIGHT TRVL EXP-SPECIAL		66,050		1,000	65,050-
		473	SNOW REMOVAL SERVICES		687,963		687,963	
		499	OTHER EXPENSES - GENERAL		1,815,036		2,525,000	709,964
			SUBTOTAL FOR OTHR SER&CHR		7,292,748		7,733,764	441,016
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	8	894,488	8	808,046	86,442-
		602	TELECOMMUNICATIONS MAINT	1	20,000	1	20,000	
		607	MAINT & REP MOTOR VEH EQUIP		370,550			370,550-
		608	MAINT & REP GENERAL	20	191,849	20	416,393	224,544
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613	DATA PROCESSING EQUIPMENT	1	178,556	1	236,450	57,894
		615	PRINTING CONTRACTS		4,000		4,000	
		624	CLEANING SERVICES	5	55,300	5	33,650	21,650-
		671	TRAINING PRGM CITY EMPLOYEES	1	67,506	1	42,000	25,506-
		676	MAINT & OPER OF INFRASTRUCTURE	19	561,391	19	398,293	163,098-
		684	PROF SERV COMPUTER SERVICES		69,302		183,524	114,222
		686	PROF SERV OTHER	1	323,064	1	193,957	129,107-
			SUBTOTAL FOR CNTRCTL SVCS	57	2,736,006	57	2,376,563	359,443-
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		3,600		233,100	229,500
		736	PAYMENTS FOR WATER SEWER USAGE		84,905		35,900	49,005-
			SUBTOTAL FOR FXD MIS CHGS		88,505		269,000	180,495
			SUBTOTAL FOR BUDGET CODE 0224	57	15,613,824	57	15,393,345	220,479-
			BUDGET CODE: 0232 BWS Reservoir Operations					
30			PROPTY&EQUIP				313,500	313,500
		300	EQUIPMENT GENERAL				313,500	313,500
			SUBTOTAL FOR PROPTY&EQUIP				313,500	313,500
			SUBTOTAL FOR BUDGET CODE 0232				313,500	313,500
			BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		185,736		378,507	192,771
		101	PRINTING SUPPLIES				5,000	5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,247,204		855,767	391,437-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		30,689		116,500	85,811
			169 MAINTENANCE SUPPLIES		50,907		95,050	44,143
			199 DATA PROCESSING SUPPLIES		38,707		140,910	102,203
			SUBTOTAL FOR SUPPLYS&MATL		1,553,243		1,591,734	38,491
30			300 EQUIPMENT GENERAL		233,565		57,115	176,450-
			302 TELECOMMUNICATIONS EQUIPMENT		35,025		3,840	31,185-
			307 MEDICAL, SURGICAL & LAB EQUIP		157,908		218,925	61,017
			314 OFFICE FURITURE		82,238		20,000	62,238-
			315 OFFICE EQUIPMENT				6,080	6,080
			332 PURCH DATA PROCESSING EQUIPT		101,025		180,948	79,923
			337 BOOKS-OTHER		12,392		24,027	11,635
			SUBTOTAL FOR PROPTY&EQUIP		622,153		510,935	111,218-
40	OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		436,465		30,300	406,165-
			400 CONTRACTUAL SERVICES-GENERAL		560,398		1,491,310	930,912
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
			403 OFFICE SERVICES		293,624		88,530	205,094-
			412 RENTALS OF MISC.EQUIP		3,350		3,350	3,350-
			417 ADVERTISING		62,000		53,000	9,000-
			431 LEASING OF MISC EQUIP				9,384	9,384
			432 LEASING OF DATA PROC EQUIP				46,775	46,775
			452 NON OVERNIGHT TRVL EXP-SPECIAL				9,000	9,000
			499 OTHER EXPENSES - GENERAL				355,549	355,549
			SUBTOTAL FOR OTHR SER&CHR		1,375,537		2,103,548	728,011
60			600 CONTRACTUAL SERVICES GENERAL		12,112			12,112-
			608 MAINT & REP GENERAL	12	366,685	12	112,990	253,695-
			613 DATA PROCESSING EQUIPMENT	2	265,695	2	271,617	5,922
			615 PRINTING CONTRACTS	1	60,300	1	195,000	134,700
			624 CLEANING SERVICES	1	36,530	1	11,000	25,530-
			671 TRAINING PRGM CITY EMPLOYEES		19,000			19,000-
			676 MAINT & OPER OF INFRASTRUCTURE		49,368			49,368-
			683 PROF SERV ENGINEER & ARCHITECT		39,935			39,935-
			684 PROF SERV COMPUTER SERVICES		78,880		50,000	28,880-
			686 PROF SERV OTHER	1	874,493	1	844,822	29,671-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,802,998	17	1,485,429	317,569-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,353,931	17	5,691,646	337,715

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		400	CONTRACTUAL SERVICES-GENERAL				993,700	993,700
			SUBTOTAL FOR OTHR SER&CHR		350,000		993,700	643,700
			SUBTOTAL FOR BUDGET CODE 0294		350,000		993,700	643,700
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		14,044			14,044-
		100	SUPPLIES + MATERIALS - GENERAL		294,727		348,301	53,574
		117	POSTAGE		5,000		5,000	
		169	MAINTENANCE SUPPLIES		6,374		2,500	3,874-
		199	DATA PROCESSING SUPPLIES		6,458		11,200	4,742
			SUBTOTAL FOR SUPPLYS&MATL		326,603		367,001	40,398
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,125		8,220	31,905-
		302	TELECOMMUNICATIONS EQUIPMENT		4,150		4,600	450
		305	MOTOR VEHICLES		1,200,000		1,200,000	
		315	OFFICE EQUIPMENT		2,100			2,100-
		319	SECURITY EQUIPMENT		4,500		4,500	
		332	PURCH DATA PROCESSING EQUIPT		56,511			56,511-
		337	BOOKS-OTHER		14,063		15,500	1,437
			SUBTOTAL FOR PROPTY&EQUIP		1,321,449		1,232,820	88,629-
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		9,772			9,772-
		400	CONTRACTUAL SERVICES-GENERAL		11,500		11,500	
		402	TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
		403	OFFICE SERVICES		6,378		2,000	4,378-
		412	RENTALS OF MISC.EQUIP		30,000		30,000	
		417	ADVERTISING		6,075			6,075-
	856001	42C	HEAT LIGHT & POWER		265,607		234,709	30,898-
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
			SUBTOTAL FOR OTHR SER&CHR		455,832		404,709	51,123-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,796,997		1,974,186	177,189
		607	MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		608	MAINT & REP GENERAL		139,000		39,000	100,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		1,000			1,000-
		624 CLEANING SERVICES		7,000		5,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,333		14,600	5,733-
		SUBTOTAL FOR CNTRCTL SVCS		1,970,330		2,038,786	68,456
		SUBTOTAL FOR BUDGET CODE 0296		4,074,214		4,043,316	30,898-
BUDGET CODE: 0505 Croton Filtration Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		948,745		4,077,824	3,129,079
		117 POSTAGE		1,000			1,000-
		169 MAINTENANCE SUPPLIES		355,167			355,167-
		199 DATA PROCESSING SUPPLIES		132,191		80,221	51,970-
		SUBTOTAL FOR SUPPLYS&MATL		1,437,103		4,158,045	2,720,942
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,461			106,461-
		302 TELECOMMUNICATIONS EQUIPMENT		10,500			10,500-
		319 SECURITY EQUIPMENT		4,300			4,300-
		332 PURCH DATA PROCESSING EQUIPT		95,546			95,546-
		337 BOOKS-OTHER		509			509-
		SUBTOTAL FOR PROPTY&EQUIP		217,316			217,316-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,900		115,900	
	856001	42C HEAT LIGHT & POWER		6,848,947		4,080,760	2,768,187-
		499 OTHER EXPENSES - GENERAL				45,000	45,000
		SUBTOTAL FOR OTHR SER&CHR		6,964,847		4,241,660	2,723,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		602 TELECOMMUNICATIONS MAINT		50,200		30,200	20,000-
		608 MAINT & REP GENERAL		5,825,610		5,507,910	317,700-
		624 CLEANING SERVICES		102,420		102,420	
		671 TRAINING PRGM CITY EMPLOYEES		79,000		29,260	49,740-
		686 PROF SERV OTHER		69,456		69,456	
		SUBTOTAL FOR CNTRCTL SVCS		6,136,686		5,749,246	387,440-
		SUBTOTAL FOR BUDGET CODE 0505		14,755,952		14,148,951	607,001-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502,000			502,000-
		SUBTOTAL FOR SUPPLYS&MATL		502,000			502,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				867,535			867,535
		SUBTOTAL FOR PROPTY&EQUIP				867,535			867,535
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,300					2,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,300					2,300-
		SUBTOTAL FOR BUDGET CODE 1230		504,300		867,535			363,235
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,522					13,522-
		612 OFFICE EQUIPMENT MAINTENANCE		3,100					3,100-
		676 MAINT & OPER OF INFRASTRUCTURE		227,538		209,160			18,378-
		684 PROF SERV COMPUTER SERVICES		151,715					151,715-
		SUBTOTAL FOR CNTRCTL SVCS		395,875		209,160			186,715-
		SUBTOTAL FOR BUDGET CODE 2230		395,875		209,160			186,715-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		38,000		38,000			
		SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000					10,000-
		856001 42C HEAT LIGHT & POWER		4,781,989		4,365,965			416,024-
		SUBTOTAL FOR OTHR SER&CHR		4,791,989		4,365,965			426,024-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				92,830			92,830
		SUBTOTAL FOR CNTRCTL SVCS				92,830			92,830
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL				11,000			11,000
		736 PAYMENTS FOR WATER SEWER USAGE		10,000		38,000			28,000
		SUBTOTAL FOR FXD MIS CHGS		10,000		49,000			39,000
		SUBTOTAL FOR BUDGET CODE 3230		4,839,989		4,545,795			294,194-
BUDGET CODE: 3500 Water for the Future									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		42,495					42,495-
		SUBTOTAL FOR SUPPLYS&MATL		42,495					42,495-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL							
	040001	40X	CONTRACTUAL SERVICES-GENERAL		10,865,000				10,865,000-	
	057001	40X	CONTRACTUAL SERVICES-GENERAL							
	846001	40X	CONTRACTUAL SERVICES-GENERAL		719,390		5,115		714,275-	
	400		CONTRACTUAL SERVICES-GENERAL		220,197				220,197-	
	403		OFFICE SERVICES		12,450				12,450-	
	499		OTHER EXPENSES - GENERAL		6,728,952		18,047,352		11,318,400	
SUBTOTAL FOR OTHR SER&CHR					18,545,989		18,052,467		493,522-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,100,000				1,100,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,100,000				1,100,000-	
SUBTOTAL FOR BUDGET CODE 3500					19,688,484		18,052,467		1,636,017-	
BUDGET CODE: 3501 WFF New Paltz Agreement										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,816,700				1,816,700-	
SUBTOTAL FOR CNTRCTL SVCS					1,816,700				1,816,700-	
SUBTOTAL FOR BUDGET CODE 3501					1,816,700				1,816,700-	
BUDGET CODE: 3502 WFF Newburgh Agreement										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-	
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-	
SUBTOTAL FOR BUDGET CODE 3502					300,000				300,000-	
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	550,000	1	550,000	
SUBTOTAL FOR CNTRCTL SVCS							1	550,000	1	550,000
SUBTOTAL FOR BUDGET CODE 3504							1	550,000	1	550,000
BUDGET CODE: 3601 Capital Charges to Expense Water										
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100,000		1,092,023		992,023	
		499	OTHER EXPENSES - GENERAL		4,932,960		3,960		4,929,000-	
SUBTOTAL FOR OTHR SER&CHR					5,032,960		1,095,983		3,936,977-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3601				5,032,960		1,095,983		3,936,977-
BUDGET CODE: 4184 BWS-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,704,813		5,592,371		112,442-
SUBTOTAL FOR SUPPLYS&MATL				5,704,813		5,592,371		112,442-
SUBTOTAL FOR BUDGET CODE 4184				5,704,813		5,592,371		112,442-
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,998,545		2,673,545		325,000-
SUBTOTAL FOR SUPPLYS&MATL				2,998,545		2,673,545		325,000-
SUBTOTAL FOR BUDGET CODE 4224				2,998,545		2,673,545		325,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,873		356,784		283,911
SUBTOTAL FOR SUPPLYS&MATL				72,873		356,784		283,911
SUBTOTAL FOR BUDGET CODE 4230				72,873		356,784		283,911
BUDGET CODE: 4284 BWS-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,460,743		4,881,568		579,175-
SUBTOTAL FOR SUPPLYS&MATL				5,460,743		4,881,568		579,175-
SUBTOTAL FOR BUDGET CODE 4284				5,460,743		4,881,568		579,175-
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		973,570		987,636		14,066
SUBTOTAL FOR SUPPLYS&MATL				973,570		987,636		14,066
SUBTOTAL FOR BUDGET CODE 4324				973,570		987,636		14,066
BUDGET CODE: 4384 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,049,745		2,768,040		718,295

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,049,745		2,768,040		718,295
SUBTOTAL FOR BUDGET CODE 4384				2,049,745		2,768,040		718,295
BUDGET CODE: 4385 BWSO - Chlorination Facilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				70,000		70,000
SUBTOTAL FOR SUPPLYS&MATL						70,000		70,000
SUBTOTAL FOR BUDGET CODE 4385						70,000		70,000
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,058,691		549,733		508,958-
SUBTOTAL FOR SUPPLYS&MATL				1,058,691		549,733		508,958-
SUBTOTAL FOR BUDGET CODE 4484				1,058,691		549,733		508,958-
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,000		600,000		325,000
SUBTOTAL FOR SUPPLYS&MATL				275,000		600,000		325,000
SUBTOTAL FOR BUDGET CODE 4584				275,000		600,000		325,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,360,798		1,339,399		1,021,399-
SUBTOTAL FOR SUPPLYS&MATL				2,360,798		1,339,399		1,021,399-
SUBTOTAL FOR BUDGET CODE 4684				2,360,798		1,339,399		1,021,399-
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				284,784		284,784
SUBTOTAL FOR SUPPLYS&MATL						284,784		284,784
SUBTOTAL FOR BUDGET CODE 4784						284,784		284,784
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	701	TAXES AND LICENSES		165,975,514		165,975,514		
	SUBTOTAL FOR FXD MIS CHGS				165,975,514		165,975,514		
	SUBTOTAL FOR BUDGET CODE 5224				165,975,514		165,975,514		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,020				28,020-
		100	SUPPLIES + MATERIALS - GENERAL		66,680		10,000		56,680-
		117	POSTAGE		600				600-
		169	MAINTENANCE SUPPLIES		177,200		163,752		13,448-
		170	CLEANING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		7,000				7,000-
	SUBTOTAL FOR SUPPLYS&MATL				280,500		173,752		106,748-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		231,800				231,800-
		332	PURCH DATA PROCESSING EQUIPT		99,188		117,000		17,812
		337	BOOKS-OTHER		4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP				334,988		117,000		217,988-
40	OTHR SER&CHR	403	OFFICE SERVICES		7,400				7,400-
	SUBTOTAL FOR OTHR SER&CHR				7,400				7,400-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,000				121,000-
		602	TELECOMMUNICATIONS MAINT		30,000		30,000		
		608	MAINT & REP GENERAL		38,000				38,000-
		624	CLEANING SERVICES		27,000				27,000-
		671	TRAINING PRGM CITY EMPLOYEES		17,125				17,125-
	SUBTOTAL FOR CNTRCTL SVCS				233,125		30,000		203,125-
	SUBTOTAL FOR BUDGET CODE 5230				856,013		320,752		535,261-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		39,900	1	39,900	1	
	SUBTOTAL FOR CNTRCTL SVCS				39,900	1	39,900	1	
	SUBTOTAL FOR BUDGET CODE 601C				39,900	1	39,900	1	
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,160				144,160-
		SUBTOTAL FOR CNTRCTL SVCS		144,160				144,160-
		SUBTOTAL FOR BUDGET CODE 602C		144,160				144,160-
BUDGET CODE: 603C Cap to Exp Engineering Support Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000	1	601,422	1	1,422
		SUBTOTAL FOR CNTRCTL SVCS		600,000	1	601,422	1	1,422
		SUBTOTAL FOR BUDGET CODE 603C		600,000	1	601,422	1	1,422
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		477,505		677,505		200,000
		SUBTOTAL FOR OTHR SER&CHR		477,505		677,505		200,000
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 604C		477,505	1	1,077,505	1	600,000
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,074,609		1,074,609
		SUBTOTAL FOR OTHR SER&CHR				1,074,609		1,074,609
		SUBTOTAL FOR BUDGET CODE 605C				1,074,609		1,074,609
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		218,115		68,115
		SUBTOTAL FOR OTHR SER&CHR		150,000		218,115		68,115
		SUBTOTAL FOR BUDGET CODE 606C		150,000		218,115		68,115
BUDGET CODE: 612C Cap to Exp BSW JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				213,333		213,333
		SUBTOTAL FOR OTHR SER&CHR				213,333		213,333

EXECUTIVE BUDGET - FY17
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		340,833			340,833-	
			SUBTOTAL FOR CNTRCTL SVCS		340,833			340,833-	
			SUBTOTAL FOR BUDGET CODE 612C		340,833		213,333	127,500-	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729		
			SUBTOTAL FOR OTHR SER&CHR		14,293,729		14,293,729		
			SUBTOTAL FOR BUDGET CODE 6214		14,293,729		14,293,729		
BUDGET CODE: 622C Cap to Exp Asset Mgmt System Water									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000			50,000-	
			SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-	
			SUBTOTAL FOR BUDGET CODE 622C		50,000			50,000-	
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,593		160,000	15,593-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,475			9,475-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		50,000		50,000		
		117	POSTAGE		168,801			168,801-	
		169	MAINTENANCE SUPPLIES		74,001			74,001-	
		170	CLEANING SUPPLIES		4,000			4,000-	
		199	DATA PROCESSING SUPPLIES		37,000			37,000-	
			SUBTOTAL FOR SUPPLYS&MATL		518,870		210,000	308,870-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		70,811		165,060	94,249	
		307	MEDICAL,SURGICAL & LAB EQUIP		32,991		57,656	24,665	
		319	SECURITY EQUIPMENT		2,500			2,500-	
		332	PURCH DATA PROCESSING EQUIPT		112,006			112,006-	
			SUBTOTAL FOR PROPTY&EQUIP		218,308		222,716	4,408	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,970,046		19,044,275	4,074,229	
		403	OFFICE SERVICES		139,600			139,600-	
		412	RENTALS OF MISC.EQUIP		10,000			10,000-	
		417	ADVERTISING		33,000			33,000-	
		473	SNOW REMOVAL SERVICES		13,000			13,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					15,165,646		19,044,275		3,878,629
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	15,733,829	7	15,538,417	4	195,412-
			608 MAINT & REP GENERAL		46,361				46,361-
			613 DATA PROCESSING EQUIPMENT		198,572		20,000		178,572-
			615 PRINTING CONTRACTS		12,300				12,300-
			624 CLEANING SERVICES		147,406				147,406-
			676 MAINT & OPER OF INFRASTRUCTURE		382,831				382,831-
			686 PROF SERV OTHER	1	667,059	2	586,761	1	80,298-
SUBTOTAL FOR CNTRCTL SVCS				4	17,188,358	9	16,145,178	5	1,043,180-
70		FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		41,656				41,656-
SUBTOTAL FOR FXD MIS CHGS					41,656				41,656-
SUBTOTAL FOR BUDGET CODE 6224				4	33,132,838	9	35,622,169	5	2,489,331
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,000,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1	1,000,000	1	1,000,000
SUBTOTAL FOR BUDGET CODE 6225						1	1,000,000	1	1,000,000
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 623C					50,000				50,000-
BUDGET CODE: 630C Cannonsville Dam Repairs									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR OTHR SER&CHR					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 630C					1,500,000				1,500,000-
BUDGET CODE: 7004 NATURAL RESOURCES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,310		11,323		46,987-
			101 PRINTING SUPPLIES		2,690		609		2,081-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		169 MAINTENANCE SUPPLIES		6,850			6,850-
		199 DATA PROCESSING SUPPLIES		6,515		6,352	163-
		SUBTOTAL FOR SUPPLYS&MATL		74,865		18,284	56,581-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,250		2,143	10,107-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		80	6,920-
		314 OFFICE FURITURE		2,750		2,750	
		315 OFFICE EQUIPMENT		3,750			3,750-
		319 SECURITY EQUIPMENT				150	150
		332 PURCH DATA PROCESSING EQUIPT		750		6,583	5,833-
		337 BOOKS-OTHER		3,290		815	2,475-
		SUBTOTAL FOR PROPTY&EQUIP		29,790		12,521	17,269-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		222,515		401,422	178,907
		403 OFFICE SERVICES		9,710		1,000	8,710-
		412 RENTALS OF MISC.EQUIP				435	435
		417 ADVERTISING		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL				32	32
		454 OVERNIGHT TRVL EXP-SPECIAL		3,030			3,030-
		473 SNOW REMOVAL SERVICES		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		252,255		402,889	150,634
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,693			6,693-
		608 MAINT & REP GENERAL		6,860			6,860-
		612 OFFICE EQUIPMENT MAINTENANCE		2,340			2,340-
		613 DATA PROCESSING EQUIPMENT		10,359			10,359-
		615 PRINTING CONTRACTS		5,000			5,000-
		686 PROF SERV OTHER	1	60,911	1	18,379	42,532-
		SUBTOTAL FOR CNTRCTL SVCS	1	92,163	1	18,379	73,784-
		SUBTOTAL FOR BUDGET CODE 7004	1	449,073	1	452,073	3,000
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,736			15,736-
		SUBTOTAL FOR PROPTY&EQUIP		15,736			15,736-
		SUBTOTAL FOR BUDGET CODE 8842		15,736			15,736-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	311,756,308	89	306,898,379	10	4,857,929-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		61,940		61,940		
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		24,367		24,367		
	SUBTOTAL FOR SUPPLYS&MATL			99,781		99,781		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		307 MEDICAL,SURGICAL & LAB EQUIP		4,410		4,410		
		315 OFFICE EQUIPMENT		15,500		4,500		11,000-
		332 PURCH DATA PROCESSING EQUIPT		39,975		39,975		
		337 BOOKS-OTHER		7,700		7,700		
	SUBTOTAL FOR PROPTY&EQUIP			70,085		59,085		11,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800				800-
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		9,567		9,567		
		412 RENTALS OF MISC.EQUIP		55,013		66,813		11,800
		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		23,983		23,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980		
	SUBTOTAL FOR OTHR SER&CHR			125,843		161,843		36,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	28,500	4	3,500		25,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	400,258	2	420,933		20,675
	SUBTOTAL FOR CNTRCTL SVCS			6	428,758	6	424,433	4,325-
	SUBTOTAL FOR BUDGET CODE 0244			6	724,467	6	745,142	20,675
	TOTAL FOR ENVIORNMENTAL ENGINEERING			6	724,467	6	745,142	20,675

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	43,704,551	5	50,637,719	6,933,168
SUBTOTAL FOR CNTRCTL SVCS				5	43,704,551	5	50,637,719	6,933,168
SUBTOTAL FOR BUDGET CODE 0254				5	43,704,551	5	50,637,719	6,933,168
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		106	MOTOR VEHICLE FUEL		15,000		15,000	
		109	FUEL OIL		11,144,875		6,076,843	5,068,032-
SUBTOTAL FOR SUPPLYS&MATL					11,798,656		6,730,624	5,068,032-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL		32,688			32,688-
		841001	40X CONTRACTUAL SERVICES-GENERAL		370,365			370,365-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		370,365			370,365-
		856001	42C HEAT LIGHT & POWER		82,824,258		75,524,147	7,300,111-
SUBTOTAL FOR OTHR SER&CHR					83,597,676		75,524,147	8,073,529-
SUBTOTAL FOR BUDGET CODE 0264					95,396,332		82,254,771	13,141,561-
BUDGET CODE: 0405 BWT Supplies and Parts								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,744,368		1,794,368	50,000
		101	PRINTING SUPPLIES		9,000		9,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		522,880		448,802	74,078-
		117	POSTAGE		1,000		1,000	
		169	MAINTENANCE SUPPLIES		4,556,700		4,156,700	400,000-
		170	CLEANING SUPPLIES		10,500		10,500	
		199	DATA PROCESSING SUPPLIES		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL					7,000,448		6,576,370	424,078-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,703,155			3,703,155-
SUBTOTAL FOR OTHR SER&CHR					3,703,155			3,703,155-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0405					10,703,603		6,576,370	4,127,233-	
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		977,637		977,637			
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		187,810		257,810		70,000	
		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			
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				1,612,947		1,682,947		70,000	
SUBTOTAL FOR BUDGET CODE 0415				1,612,947		1,682,947		70,000	
BUDGET CODE: 0425 BWT Training and Misc.									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		35,922		40,000		4,078	
SUBTOTAL FOR PROPTY&EQUIP				35,922		40,000		4,078	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750		4,000		250	
		615 PRINTING CONTRACTS		333		666		333	
		671 TRAINING PRGM CITY EMPLOYEES		300		60		240-	
SUBTOTAL FOR CNTRCTL SVCS				4,383		4,726		343	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		746,200		584,325		161,875-	
		794 TRAINING CITY EMPLOYEES		8,000		8,000			
SUBTOTAL FOR FXD MIS CHGS				754,200		592,325		161,875-	
SUBTOTAL FOR BUDGET CODE 0425				794,505		637,051		157,454-	
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									

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,069,312		8,102,000		2,032,688
			SUBTOTAL FOR OTHR SER&CHR		6,069,312		8,102,000		2,032,688
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		7,207,062		9,239,750		2,032,688
BUDGET CODE: 0455 BWT - PBS and CBS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,108,499		2,108,499		
			SUBTOTAL FOR OTHR SER&CHR		2,108,499		2,108,499		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		352,840		352,840		
			SUBTOTAL FOR CNTRCTL SVCS		352,840		352,840		
			SUBTOTAL FOR BUDGET CODE 0455		2,461,339		2,461,339		
BUDGET CODE: 0465 BWT - Debris Removal									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,034,824		2,034,824		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS		1,034,824		2,034,824		1,000,000
			SUBTOTAL FOR BUDGET CODE 0465		1,034,824		2,034,824		1,000,000
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		1,685,000		2,100,000		415,000
			SUBTOTAL FOR OTHR SER&CHR		1,685,000		2,100,000		415,000
			SUBTOTAL FOR BUDGET CODE 0486		1,685,000		2,100,000		415,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,673,333		1,578,333		95,000-
			SUBTOTAL FOR OTHR SER&CHR		1,673,333		1,578,333		95,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		4,605,000		4,655,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS		4,605,000		4,655,000		50,000
			SUBTOTAL FOR BUDGET CODE 0487		6,278,333		6,233,333		45,000-
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000		
			499 OTHER EXPENSES - GENERAL		4,500,000		4,500,000		
			SUBTOTAL FOR OTHR SER&CHR		6,500,000		6,500,000		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,622,298		2,570,350		948,052
			SUBTOTAL FOR CNTRCTL SVCS		1,622,298		2,570,350		948,052
			SUBTOTAL FOR BUDGET CODE 0488		8,122,298		9,070,350		948,052
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,150,000		2,905,000		1,755,000
			SUBTOTAL FOR CNTRCTL SVCS		1,150,000		2,905,000		1,755,000
			SUBTOTAL FOR BUDGET CODE 0489		1,150,000		2,905,000		1,755,000
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,272,391		4,269,400		2,002,991-
			402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
			412 RENTALS OF MISC.EQUIP		229,090		179,090		50,000-
			417 ADVERTISING		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		289,296		224,296		65,000-
			499 OTHER EXPENSES - GENERAL		7,028,944		7,943,978		915,034
			SUBTOTAL FOR OTHR SER&CHR		13,871,466		12,668,509		1,202,957-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		349,000		199,000		150,000-
			607 MAINT & REP MOTOR VEH EQUIP		152,000		102,000		50,000-
			608 MAINT & REP GENERAL		10,409,231		8,080,168		2,329,063-
			612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000		
			613 DATA PROCESSING EQUIPMENT		35,224		35,224		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		30,000		30,000	
		671 TRAINING PRGM CITY EMPLOYEES		116,750		117,000	250
		676 MAINT & OPER OF INFRASTRUCTURE		1,608,000		1,208,000	400,000-
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000	
		686 PROF SERV OTHER		827,500		827,500	
		SUBTOTAL FOR CNTRCTL SVCS		13,546,705		10,617,892	2,928,813-
		SUBTOTAL FOR BUDGET CODE 0490		27,418,171		23,286,401	4,131,770-
BUDGET CODE: 2302 BWT Demand Response							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,237,533			4,237,533-
		SUBTOTAL FOR SUPPLYS&MATL		4,237,533			4,237,533-
		SUBTOTAL FOR BUDGET CODE 2302		4,237,533			4,237,533-
BUDGET CODE: 3019 Security - Wastewater							
60		CNTRCTL SVCS 619 SECURITY SERVICES	1	7,483,773	1	7,483,773	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,483,773	1	7,483,773	
		SUBTOTAL FOR BUDGET CODE 3019	1	7,483,773	1	7,483,773	
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,261		26,033	8,228-
		SUBTOTAL FOR SUPPLYS&MATL		34,261		26,033	8,228-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		112,500			112,500-
		SUBTOTAL FOR PROPTY&EQUIP		112,500			112,500-
		SUBTOTAL FOR BUDGET CODE 3341		146,761		26,033	120,728-
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,704,309		1,694,146	3,010,163-
		SUBTOTAL FOR OTHR SER&CHR		4,704,309		1,694,146	3,010,163-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2	439,470	439,470
		686 PROF SERV OTHER		4,404,651			4,404,651-
		SUBTOTAL FOR CNTRCTL SVCS		4,404,651	2	439,470	3,965,181-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				9,108,960	2	2,133,616	2	6,975,344-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				272,000		272,000
SUBTOTAL FOR SUPPLYS&MATL						272,000		272,000
SUBTOTAL FOR BUDGET CODE 4164						272,000		272,000
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,029,000		1,863,000		166,000-
SUBTOTAL FOR SUPPLYS&MATL				2,029,000		1,863,000		166,000-
SUBTOTAL FOR BUDGET CODE 4464				2,029,000		1,863,000		166,000-
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,252,000		8,823,000		429,000-
SUBTOTAL FOR SUPPLYS&MATL				9,252,000		8,823,000		429,000-
SUBTOTAL FOR BUDGET CODE 4564				9,252,000		8,823,000		429,000-
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,878,000		1,597,000		281,000-
SUBTOTAL FOR SUPPLYS&MATL				1,878,000		1,597,000		281,000-
SUBTOTAL FOR BUDGET CODE 4664				1,878,000		1,597,000		281,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,843,000		8,922,000		1,921,000-
SUBTOTAL FOR SUPPLYS&MATL				10,843,000		8,922,000		1,921,000-
SUBTOTAL FOR BUDGET CODE 4764				10,843,000		8,922,000		1,921,000-
BUDGET CODE: 4864 BWT-Ferric Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		847,000		1,342,000		495,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				847,000		1,342,000	495,000
SUBTOTAL FOR BUDGET CODE 4864				847,000		1,342,000	495,000
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,002,000		21,310,000	15,308,000
SUBTOTAL FOR SUPPLYS&MATL				6,002,000		21,310,000	15,308,000
SUBTOTAL FOR BUDGET CODE 4964				6,002,000		21,310,000	15,308,000
BUDGET CODE: 608C Rockaway WWTP Optimization Study							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,433,000			1,433,000-
SUBTOTAL FOR OTHR SER&CHR				1,433,000			1,433,000-
SUBTOTAL FOR BUDGET CODE 608C				1,433,000			1,433,000-
BUDGET CODE: 610C Cap to Exp BWT CSO-LTCP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		283,014			283,014-
SUBTOTAL FOR OTHR SER&CHR				283,014			283,014-
SUBTOTAL FOR BUDGET CODE 610C				283,014			283,014-
BUDGET CODE: 611C Cap to Exp BWT JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,033,750		599,000	2,434,750-
SUBTOTAL FOR OTHR SER&CHR				3,033,750		599,000	2,434,750-
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 611C				3,033,750		5,599,000	2,565,250
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,100,000	3,100,000
SUBTOTAL FOR PROPTY&EQUIP						3,100,000	3,100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,830,453			7,830,453-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,830,453				7,830,453-
SUBTOTAL FOR BUDGET CODE 616C				7,830,453		3,100,000		4,730,453-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000		28,725,000		28,225,000
		499 OTHER EXPENSES - GENERAL		1,376,705				1,376,705-
SUBTOTAL FOR OTHR SER&CHR				1,876,705		28,725,000		26,848,295
SUBTOTAL FOR BUDGET CODE 619C				1,876,705		28,725,000		26,848,295
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,000	1	601,714	1	393,714
SUBTOTAL FOR CNTRCTL SVCS				208,000	1	601,714	1	393,714
SUBTOTAL FOR BUDGET CODE 624C				208,000	1	601,714	1	393,714
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,289,761		2,289,761
SUBTOTAL FOR OTHR SER&CHR						2,289,761		2,289,761
SUBTOTAL FOR BUDGET CODE 626C						2,289,761		2,289,761
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,019,602				1,019,602-
SUBTOTAL FOR CNTRCTL SVCS				1,019,602				1,019,602-
SUBTOTAL FOR BUDGET CODE 8246				1,019,602				1,019,602-
BUDGET CODE: 8247 WM Food Waste to Energy Grant								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,000				34,000-
SUBTOTAL FOR PROPTY&EQUIP				34,000				34,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		148,236				148,236-
		686 PROF SERV OTHER		23,100				23,100-
		SUBTOTAL FOR CNTRCTL SVCS		171,336				171,336-
		SUBTOTAL FOR BUDGET CODE 8247		220,336				220,336-
		TOTAL FOR WASTEWATER POLLUTION CONTROL	6	278,949,850	9	296,855,750	3	17,905,900
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,596		57,000		25,596-
		199 DATA PROCESSING SUPPLIES		9,417		5,000		4,417-
		SUBTOTAL FOR SUPPLYS&MATL		92,013		62,000		30,013-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400		
		403 OFFICE SERVICES		26,800		26,800		
		SUBTOTAL FOR OTHR SER&CHR		159,200		159,200		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		974,012		1,050,000		75,988
		608 MAINT & REP GENERAL		5,000		5,000		
		615 PRINTING CONTRACTS		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		115,975		75,000		40,975-
		686 PROF SERV OTHER		135,000		135,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,232,987		1,268,000		35,013
		SUBTOTAL FOR BUDGET CODE 3614		1,489,200		1,489,200		
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		408,706		35,000		373,706-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500				500-
		169 MAINTENANCE SUPPLIES		60,500		120,000		59,500
		199 DATA PROCESSING SUPPLIES		5,000		52,172		47,172
		SUBTOTAL FOR SUPPLYS&MATL		474,706		207,172		267,534-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,785		10,000		6,215
	319	SECURITY EQUIPMENT		14,817				14,817-
	332	PURCH DATA PROCESSING EQUIPT		255				255-
	337	BOOKS-OTHER		6,484				6,484-
		SUBTOTAL FOR PROPTY&EQUIP		25,341		10,000		15,341-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		361,000		360,000		1,000-
	403	OFFICE SERVICES		7,826				7,826-
	454	OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-
		SUBTOTAL FOR OTHR SER&CHR		389,826		360,000		29,826-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		2,012,799	1	1,837,000	1	175,799-
	608	MAINT & REP GENERAL		62,500		48,000		14,500-
	671	TRAINING PRGM CITY EMPLOYEES		130,516		90,000		40,516-
	676	MAINT & OPER OF INFRASTRUCTURE		8,500				8,500-
	686	PROF SERV OTHER		90,102				90,102-
		SUBTOTAL FOR CNTRCTL SVCS		2,304,417	1	1,975,000	1	329,417-
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL		101,098		80,000		21,098-
		SUBTOTAL FOR FXD MIS CHGS		101,098		80,000		21,098-
		SUBTOTAL FOR BUDGET CODE 6234		3,295,388	1	2,632,172	1	663,216-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		179,500		179,500		
		SUBTOTAL FOR CNTRCTL SVCS		179,500		179,500		
		SUBTOTAL FOR BUDGET CODE 8284		389,500		389,500		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				5,174,088	1	4,510,872	1	663,216-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR UTILITY - OTPS		159	687,228,831	174	690,398,482	15 3,169,651

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,702,989	687,228,831	94,044,743	690,398,482	3,169,651
FINANCIAL PLAN SAVINGS		4,542,205-		24,698,339-	20,156,134-
APPROPRIATION		682,686,626		665,700,143	16,986,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		676,162,306		665,700,143	10,462,163-
OTHER CATEGORICAL		4,237,533			4,237,533-
CAPITAL FUNDS - I.F.A.					
STATE		220,336			220,336-
FEDERAL - C.D.					
FEDERAL - OTHER		2,035,338			2,035,338-
INTRA-CITY SALES		31,113			31,113-
TOTAL		682,686,626		665,700,143	16,986,483-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000,000		200,000	9,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		200,000	9,800,000-
		SUBTOTAL FOR BUDGET CODE A101		10,000,000		200,000	9,800,000-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		39,995,474		41,534,434	1,538,960
		SUBTOTAL FOR CNTRCTL SVCS		39,995,474		41,534,434	1,538,960
		SUBTOTAL FOR BUDGET CODE A103		39,995,474		41,534,434	1,538,960
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		42,963,729		42,933,643	30,086-
		SUBTOTAL FOR CNTRCTL SVCS		42,963,729		42,933,643	30,086-
		SUBTOTAL FOR BUDGET CODE A105		42,963,729		42,933,643	30,086-
BUDGET CODE: A107 CHOOSE YOUR OWN CONTRACTOR							
70		FXD MIS CHGS 741 PAYMENTS TO CONTRACTORS		8,032,873		49,243,609	41,210,736
		SUBTOTAL FOR FXD MIS CHGS		8,032,873		49,243,609	41,210,736
		SUBTOTAL FOR BUDGET CODE A107		8,032,873		49,243,609	41,210,736
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS							
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		50,000,000			50,000,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000,000			50,000,000-
		SUBTOTAL FOR BUDGET CODE A108		50,000,000			50,000,000-
BUDGET CODE: A112 Project Management Support							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,602,120		9,909,945	9,692,175-
		SUBTOTAL FOR OTHR SER&CHR		19,602,120		9,909,945	9,692,175-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A112				19,602,120		9,909,945	9,692,175-
BUDGET CODE: A113 HRO Program OTPS							
10	SUPPLYS&MATL	117 POSTAGE		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		148,560		146,060	2,500-
SUBTOTAL FOR CNTRCTL SVCS				148,560		146,060	2,500-
SUBTOTAL FOR BUDGET CODE A113				160,560		146,060	14,500-
BUDGET CODE: A114 Temporary Relocation Assistance							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		3,000,000		15,000,000	12,000,000
SUBTOTAL FOR FXD MIS CHGS				3,000,000		15,000,000	12,000,000
SUBTOTAL FOR BUDGET CODE A114				3,000,000		15,000,000	12,000,000
BUDGET CODE: A115 HRO BIB Direct Grant							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		2,000,000		5,000,000	3,000,000
SUBTOTAL FOR FXD MIS CHGS				2,000,000		5,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE A115				2,000,000		5,000,000	3,000,000
BUDGET CODE: A116 Moving and Storage - DDC Apps							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		1,500,000		1,500,000	
SUBTOTAL FOR FXD MIS CHGS				1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE A116				1,500,000		1,500,000	
BUDGET CODE: A117 HRO SF Breezy Point Relocation							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		600,000			600,000-
SUBTOTAL FOR FXD MIS CHGS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE A117				600,000			600,000-

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A118 Dewberry - Preconstruction & Environment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,752,437				7,752,437-	
SUBTOTAL FOR CNTRCTL SVCS					7,752,437			7,752,437-	
SUBTOTAL FOR BUDGET CODE A118					7,752,437			7,752,437-	
BUDGET CODE: A119 IBTS - Architectural Scoping									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,555,260				15,555,260-	
SUBTOTAL FOR CNTRCTL SVCS					15,555,260			15,555,260-	
SUBTOTAL FOR BUDGET CODE A119					15,555,260			15,555,260-	
BUDGET CODE: A120 Perez - Architectural Scoping									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,500,000			1,500,000-	
SUBTOTAL FOR BUDGET CODE A120					1,500,000			1,500,000-	
BUDGET CODE: A121 Asbestos Sampling and Testing Services 1									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,670,566				1,670,566-	
SUBTOTAL FOR CNTRCTL SVCS					1,670,566			1,670,566-	
SUBTOTAL FOR BUDGET CODE A121					1,670,566			1,670,566-	
BUDGET CODE: A122 Asbestos Sampling and Testing Services 2									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,353,113				1,353,113-	
SUBTOTAL FOR CNTRCTL SVCS					1,353,113			1,353,113-	
SUBTOTAL FOR BUDGET CODE A122					1,353,113			1,353,113-	
BUDGET CODE: A123 CDM Smith - Construction Inspections									
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 A123					3,000,000			3,000,000-	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: A124 Construction Inspections (IBTS)									
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,200,000				1,200,000-
		SUBTOTAL FOR CNRCTL SVCS			1,200,000				1,200,000-
		SUBTOTAL FOR BUDGET CODE A124			1,200,000				1,200,000-
BUDGET CODE: A600 HRO Admin OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL			48,136				48,136-
		106 MOTOR VEHICLE FUEL			6,000				6,000-
		199 DATA PROCESSING SUPPLIES			60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL			139,136				139,136-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			43,000				43,000-
		314 OFFICE FURITURE			15,200				15,200-
		SUBTOTAL FOR PROPTY&EQUIP			58,200				58,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,000				27,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		403 OFFICE SERVICES			1,000				1,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			48,000				48,000-
		412 RENTALS OF MISC.EQUIP			38,000				38,000-
		417 ADVERTISING			21,000				21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			38,574				38,574-
		453 OVERNIGHT TRVL EXP-GENERAL			15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			191,574				191,574-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			47,000				47,000-
		615 PRINTING CONTRACTS			53,000				53,000-
		622 TEMPORARY SERVICES		1	2,500			1-	2,500-
		671 TRAINING PRGM CITY EMPLOYEES			20,000				20,000-
		686 PROF SERV OTHER			46,000				46,000-
		SUBTOTAL FOR CNRCTL SVCS		1	168,500			1-	168,500-
		SUBTOTAL FOR BUDGET CODE A600		1	557,410			1-	557,410-
BUDGET CODE: A601 HRO IT OTPS - Licenses and Support									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			82,207				82,207-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				82,207			82,207-
SUBTOTAL FOR BUDGET CODE A601				82,207			82,207-
BUDGET CODE: E005 HURRICANE SANDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,732,250			12,732,250-
SUBTOTAL FOR CNTRCTL SVCS				12,732,250			12,732,250-
SUBTOTAL FOR BUDGET CODE E005				12,732,250			12,732,250-
BUDGET CODE: E105 HURRICANE SANDY							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		929,993			929,993-
SUBTOTAL FOR CNTRCTL SVCS				929,993			929,993-
SUBTOTAL FOR BUDGET CODE E105				929,993			929,993-
TOTAL FOR			1	224,187,992		165,467,691	1- 58,720,301-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install MS4							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR						500,000	500,000
SUBTOTAL FOR BUDGET CODE 3343						500,000	500,000
TOTAL FOR PUBLIC AFFAIRS						500,000	500,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		217,500		652,501	435,001
SUBTOTAL FOR OTHR SER&CHR				217,500		652,501	435,001

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3339				217,500		652,501	435,001
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,748,277		5,496,554	2,748,277
SUBTOTAL FOR OTHR SER&CHR				2,748,277		5,496,554	2,748,277
SUBTOTAL FOR BUDGET CODE 3342				2,748,277		5,496,554	2,748,277
TOTAL FOR AIR NOISE AND HAZ MATERIALS				2,965,777		6,149,055	3,183,278
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		60,561		98,061	37,500
		101 PRINTING SUPPLIES				500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL		20,000		20,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,790		34,790	7,000-
		117 POSTAGE				700	700
		169 MAINTENANCE SUPPLIES		10,064		14,064	4,000
		199 DATA PROCESSING SUPPLIES		19,372		19,372	
SUBTOTAL FOR SUPPLYS&MATL				162,340		203,040	40,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,441		57,441	15,000
		305 MOTOR VEHICLES		210,000			210,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,797		47,797	20,000
		315 OFFICE EQUIPMENT		1,428		8,228	6,800
		319 SECURITY EQUIPMENT				1,292	1,292
		332 PURCH DATA PROCESSING EQUIPT		24,949		34,949	10,000
		337 BOOKS-OTHER		13,074		27,644	14,570
SUBTOTAL FOR PROPTY&EQUIP				319,689		177,351	142,338-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL					

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		3,902		18,877		14,975
		412	RENTALS OF MISC.EQUIP		30,000		113,994		83,994
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,637		3,637		2,000
		499	OTHER EXPENSES - GENERAL				9,000		9,000
	SUBTOTAL FOR OTHR SER&CHR				110,015		212,484		102,469
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	153,264	1	100,870		52,394-
		608	MAINT & REP GENERAL	8	21,274	8	56,274		35,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	553	1	25,553		25,000
		613	DATA PROCESSING EQUIPMENT	1	1,589,820	1	57,000		1,532,820-
		615	PRINTING CONTRACTS	1	5,561	1	17,436		11,875
		624	CLEANING SERVICES	1	25,385	1	500		24,885-
		671	TRAINING PRGM CITY EMPLOYEES	8	19,610	8	72,420		52,810
	SUBTOTAL FOR CNTRCTL SVCS			21	1,815,467	21	330,053		1,485,414-
	SUBTOTAL FOR BUDGET CODE 2064			21	2,407,511	21	922,928		1,484,583-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
	SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
	SUBTOTAL FOR OTHR SER&CHR				1,050		1,050		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		300		60		240-
	SUBTOTAL FOR CNTRCTL SVCS				300		60		240-
	SUBTOTAL FOR BUDGET CODE 2074				8,577		8,337		240-
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		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		381,976				1,687,000	1,305,024
SUBTOTAL FOR OTHR SER&CHR					385,776			1,690,800	1,305,024
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	2,575,683	1	1,683,579			892,104-
		686 PROF SERV OTHER	1	20,000	1	20,000			
SUBTOTAL FOR CNTRCTL SVCS				2	2,595,683	2	1,703,579		892,104-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		5,000				5,000	
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 2224				2	3,022,659	2	3,435,579		412,920
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		46,092				46,092	
SUBTOTAL FOR PROPTY&EQUIP					46,092			46,092	
SUBTOTAL FOR BUDGET CODE 3005					46,092			46,092	
BUDGET CODE: 3319 Security - Tax Levy									
60		CNTRCTL SVCS							
		619 SECURITY SERVICES	1	1,023,069	1	1,023,069			
SUBTOTAL FOR CNTRCTL SVCS				1	1,023,069	1	1,023,069		
SUBTOTAL FOR BUDGET CODE 3319				1	1,023,069	1	1,023,069		
BUDGET CODE: 801A Disallowed CDGB Charges									
70		FXD MIS CHGS							
		740 PAYMENTS TO PROPERTY OWNERS		412,920				412,920-	412,920-
SUBTOTAL FOR FXD MIS CHGS					412,920			412,920-	412,920-
SUBTOTAL FOR BUDGET CODE 801A					412,920			412,920-	412,920-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,133		1,133-	
		106	MOTOR VEHICLE FUEL		28,825		28,825-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,324		20,324-	
	SUBTOTAL FOR SUPPLYS&MATL				50,282		50,282-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		2,395		2,395-	
	SUBTOTAL FOR PROPTY&EQUIP				2,395		2,395-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		48,774		48,774-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,108		3,108-	
	SUBTOTAL FOR OTHR SER&CHR				51,882		51,882-	
	SUBTOTAL FOR BUDGET CODE 8824				104,559		104,559-	
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		11,800		11,800-	
	SUBTOTAL FOR CNTRCTL SVCS				11,800		11,800-	
	SUBTOTAL FOR BUDGET CODE 8851				22,273		22,273-	
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,935,147		2,935,147-	
	SUBTOTAL FOR CNTRCTL SVCS				2,935,147		2,935,147-	
	SUBTOTAL FOR BUDGET CODE 8861				2,935,147		2,935,147-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS				24	9,982,807	24	5,436,005	4,546,802-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,165		20,000	1,835
SUBTOTAL FOR SUPPLYS&MATL				18,165		20,000	1,835
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,835			1,835-
SUBTOTAL FOR CNTRCTL SVCS				1,835			1,835-
SUBTOTAL FOR BUDGET CODE Z030				20,000		20,000	
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,610			1,610-
SUBTOTAL FOR SUPPLYS&MATL				1,610			1,610-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,600			17,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,440			8,440-
SUBTOTAL FOR OTHR SER&CHR				26,040			26,040-
SUBTOTAL FOR BUDGET CODE Z031				27,650			27,650-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,949			3,949-
SUBTOTAL FOR SUPPLYS&MATL				3,949			3,949-
SUBTOTAL FOR BUDGET CODE Z033				3,949			3,949-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,791			10,791-
		400 CONTRACTUAL SERVICES-GENERAL		11,550			11,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,335			4,335-
SUBTOTAL FOR OTHR SER&CHR				26,676			26,676-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z035				34,676			34,676-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,909			7,909-
		400 CONTRACTUAL SERVICES-GENERAL		42,440			42,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				53,349			53,349-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,591			9,591-
SUBTOTAL FOR CNTRCTL SVCS				9,591			9,591-
SUBTOTAL FOR BUDGET CODE Z037				63,440			63,440-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				149,715		20,000	129,715-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,806			31,806-
SUBTOTAL FOR PROPTY&EQUIP				31,806			31,806-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		9,309,205		9,952,033	642,828
SUBTOTAL FOR OTHR SER&CHR				9,309,205		9,952,033	642,828
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		555,840			555,840-
SUBTOTAL FOR CNTRCTL SVCS				555,840			555,840-
SUBTOTAL FOR BUDGET CODE Z230				9,896,851		9,952,033	55,182
BUDGET CODE: Z232 NYCEEC - PlaNYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,500,000			4,500,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z232				4,500,000			4,500,000-
BUDGET CODE: 2300 Energy Projects							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,535,000			1,535,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				1,535,000			1,535,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,147		1,700,147	1,535,000
SUBTOTAL FOR CNTRCTL SVCS				165,147		1,700,147	1,535,000
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		350,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,350,000		350,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 2301				1,350,000		350,000	1,000,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		31,542		369,800	338,258
SUBTOTAL FOR SUPPLYS&MATL				31,542		369,800	338,258
30	PROPTY&EQUIP	314 OFFICE FURITURE		39,212			39,212-
SUBTOTAL FOR PROPTY&EQUIP				39,212			39,212-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		35,501			35,501-
		403 OFFICE SERVICES		4,150			4,150-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,245			15,245-
SUBTOTAL FOR OTHR SER&CHR				56,896			56,896-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,371,191		1,861,172	510,019-
SUBTOTAL FOR CNTRCTL SVCS				2,371,191		1,861,172	510,019-
SUBTOTAL FOR BUDGET CODE 2305				2,498,841		2,230,972	267,869-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2400 Hydro Electric OTPS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,639,249		1,472,024		2,167,225-
	SUBTOTAL FOR CNTRCTL SVCS				3,639,249		1,472,024		2,167,225-
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,394,028		1,435,849		41,821
	SUBTOTAL FOR FXD MIS CHGS				1,394,028		1,435,849		41,821
	SUBTOTAL FOR BUDGET CODE 2400				5,033,277		2,907,873		2,125,404-
	TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				24,979,116		17,141,025		7,838,091-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				25	262,265,407	24	194,713,776	1-	67,551,631-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,948,236	262,265,407	9,970,863	194,713,776	67,551,631-
FINANCIAL PLAN SAVINGS APPROPRIATION		262,265,407		194,713,776	67,551,631-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,798,106		29,246,085	552,021-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,957,420			2,957,420-
FEDERAL - C.D.		210,525,749		165,467,691	45,058,058-
FEDERAL - OTHER		13,896,517			13,896,517-
INTRA-CITY SALES		5,087,615			5,087,615-
 TOTAL		 262,265,407		 194,713,776	 67,551,631-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,800		54,500	15,700
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE		1,000		2,500	1,500
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		40,050		62,250	22,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		705		15,205	14,500
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		5,200		9,500	4,300
		337 BOOKS-OTHER		2,180		5,500	3,320
		SUBTOTAL FOR PROPTY&EQUIP		9,880		32,000	22,120
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,508		15,188	3,320-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		22,419		16,419	6,000-
		412 RENTALS OF MISC.EQUIP		1,180		1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,125		5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		54,982		45,662	9,320-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000	
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	112,000	2	22,000	90,000-
		SUBTOTAL FOR BUDGET CODE 1004	1	216,912	2	161,912	55,000-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,057		4,057	
		101 PRINTING SUPPLIES		2,500		2,500	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		138,500		138,500	
		SUBTOTAL FOR SUPPLYS&MATL		146,057		146,057	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		750		750		
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314	OFFICE FURITURE		19,935		750		19,185-
		315	OFFICE EQUIPMENT		5,200		5,200		
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		580,626		379,158		201,468-
		337	BOOKS-OTHER		24,930		57,200		32,270
			SUBTOTAL FOR PROPTY&EQUIP		633,248		444,865		188,383-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,641,942		6,641,942		
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		9,236		9,236		
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
	858001	42G	DATA PROCESSING SERVICES		1,283,991		1,283,991		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		2,984,571		3,163,807		179,236
			SUBTOTAL FOR OTHR SER&CHR		10,948,484		11,127,720		179,236
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	4	9,701,875	6	7,840,079	2	1,861,796-
		671	TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765		
		686	PROF SERV OTHER		256,638				256,638-
			SUBTOTAL FOR CNTRCTL SVCS	6	10,120,278	8	8,001,844	2	2,118,434-
			SUBTOTAL FOR BUDGET CODE 1054	6	21,848,067	8	19,720,486	2	2,127,581-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		18,251		12,009		6,242-
		169	MAINTENANCE SUPPLIES				500		500
		170	CLEANING SUPPLIES		444		444		
		199	DATA PROCESSING SUPPLIES		5,750		8,750		3,000
			SUBTOTAL FOR SUPPLYS&MATL		24,445		21,703		2,742-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		4,045		4,045		
		337	BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,645		6,645		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		89		89		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		17,597		17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		258		1,000	742
		SUBTOTAL FOR OTHR SER&CHR		24,063		25,805	1,742
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	56,453	3	56,453	
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120,091		120,091	
		SUBTOTAL FOR PROPTY&EQUIP		120,091		120,091	
		SUBTOTAL FOR BUDGET CODE 3006		120,091		120,091	
TOTAL FOR EXECUTIVE + SUPPORT			10	22,241,523	13	20,058,942	2,182,581-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,970		63,000	24,030
		117 POSTAGE		1,000		9,000	8,000
		199 DATA PROCESSING SUPPLIES		10,300		13,800	3,500
		SUBTOTAL FOR SUPPLY&MATL		50,270		85,800	35,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		473		3,000	2,527
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		100		500	400
		332 PURCH DATA PROCESSING EQUIPT		26,718		28,000	1,282
		337 BOOKS-OTHER		17,100		6,700	10,400-
		SUBTOTAL FOR PROPTY&EQUIP		44,391		39,200	5,191-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,113		13,000	115,113-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
			403 OFFICE SERVICES				500	500
			412 RENTALS OF MISC.EQUIP		2,367		5,550	3,183
			417 ADVERTISING		7,500		10,500	3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,652		500	2,152-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		134		1,000	866
			SUBTOTAL FOR OTHR SER&CHR		143,052		33,336	109,716-
60			600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	117,000	97,000
			602 TELECOMMUNICATIONS MAINT	1	690	1	1,000	310
			615 PRINTING CONTRACTS	4	102,500	4	180,000	77,500
			622 TEMPORARY SERVICES	3	4,197	3	5,264	1,067
			686 PROF SERV OTHER	1	180,000	1	12,000	168,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	307,387	10	315,264	7,877
			SUBTOTAL FOR BUDGET CODE 1024	10	545,100	10	473,600	71,500-
			TOTAL FOR PUBLIC AFFAIRS	10	545,100	10	473,600	71,500-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10			10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
			100 SUPPLIES + MATERIALS - GENERAL		106,011		126,111	20,100
			101 PRINTING SUPPLIES		9,619		9,619	
			117 POSTAGE		176,578		176,578	
			199 DATA PROCESSING SUPPLIES		13,625		68,925	55,300
			SUBTOTAL FOR SUPPLYS&MATL		315,006		390,406	75,400
30			300 EQUIPMENT GENERAL		61		9,761	9,700
			314 OFFICE FURITURE		5,000		5,000	
			315 OFFICE EQUIPMENT		2,757		2,757	
			319 SECURITY EQUIPMENT				10,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		62,000		50,000	12,000-
			337 BOOKS-OTHER		40,409		1,000	39,409-
			SUBTOTAL FOR PROPTY&EQUIP		110,227		78,518	31,709-
40			400 CONTRACTUAL SERVICES-GENERAL		83,393		23,393	60,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985	
			403 OFFICE SERVICES		27,193		42,193	15,000
841001		41D	RENTALS - LAND BLDGS & STRUCTS					
856001		41D	RENTALS - LAND BLDGS & STRUCTS		198,050		209,585	11,535
		412	RENTALS OF MISC.EQUIP		13,993		20,993	7,000
		414	RENTALS - LAND BLDGS & STRUCTS		23,915,644		24,493,196	577,552
		417	ADVERTISING		38,000		38,000	
856001		42C	HEAT LIGHT & POWER		1,695,884		1,523,107	172,777-
858001		42G	DATA PROCESSING SERVICES		487,140		487,140	
		431	LEASING OF MISC EQUIP				10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285	
		454	OVERNIGHT TRVL EXP-SPECIAL		83,000		23,000	60,000-
		499	OTHER EXPENSES - GENERAL		525,000		606,000	81,000
			SUBTOTAL FOR OTHR SER&CHR		27,884,310		28,293,620	409,310
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	4	111,500	4	40,000	71,500-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		608	MAINT & REP GENERAL	5	17,555	5	44,555	27,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	62,535	1	50,000	12,535-
		613	DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		615	PRINTING CONTRACTS	2	39,100	2	17,500	21,600-
		622	TEMPORARY SERVICES	1	14,000	1	14,000	
		660	ECONOMIC DEVELOPMENT	1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	10	587,899	10	164,000	423,899-
		686	PROF SERV OTHER	1	5,000	1	50,000	45,000
			SUBTOTAL FOR CNTRCTL SVCS	27	838,089	27	400,055	438,034-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		25,185		25,185	
	856001	79D	TRAINING CITY EMPLOYEES		224,249			224,249-
			SUBTOTAL FOR FXD MIS CHGS		249,434		25,185	224,249-
			SUBTOTAL FOR BUDGET CODE 1044	27	29,397,066	27	29,187,784	209,282-
BUDGET CODE:	3419		Security - Exec & Support					
60			CNTRCTL SVCS					
		608	MAINT & REP GENERAL		134,000		134,000	
		619	SECURITY SERVICES	1	1,699,106	1	1,699,106	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,106	1	1,833,106		
TOTAL FOR MANAGEMENT AND BUDGET			28	31,230,172	28	31,020,890	209,282-	
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		75,546	105,546	30,000
			100	SUPPLIES + MATERIALS - GENERAL		50,833	129,133	78,300
			101	PRINTING SUPPLIES		5,686	37,100	31,414
			110	FOOD & FORAGE SUPPLIES		214		214-
			117	POSTAGE		5,000	2,000	3,000-
			169	MAINTENANCE SUPPLIES		228,000	126,500	101,500-
			170	CLEANING SUPPLIES			1,000	1,000
			199	DATA PROCESSING SUPPLIES		7,500	7,500	
			SUBTOTAL FOR SUPPLYS&MATL			375,779	411,779	36,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		44,330	30,880	13,450-
			302	TELECOMMUNICATIONS EQUIPMENT		2,033	7,033	5,000
			314	OFFICE FURITURE		9,500	9,500	
			315	OFFICE EQUIPMENT		1,089	1,089	
			319	SECURITY EQUIPMENT		6,300	6,300	
			332	PURCH DATA PROCESSING EQUIPT		7,106	9,606	2,500
			337	BOOKS-OTHER		2,000	2,000	
			SUBTOTAL FOR PROPTY&EQUIP			72,358	66,408	5,950-
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		18,308	18,308	
			402	TELEPHONE & OTHER COMMUNICATNS		3,050	3,050	
			403	OFFICE SERVICES		4,911	1,411	3,500-
			412	RENTALS OF MISC.EQUIP		7,000	3,000	4,000-
			414	RENTALS - LAND BLDGS & STRUCTS		376,000		376,000-
			431	LEASING OF MISC EQUIP		8,311	8,311	
			451	NON OVERNIGHT TRVL EXP-GENERAL		21,550	10,000	11,550-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		906	906	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL		50,000		250,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		490,686		297,636		193,050-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602	TELECOMMUNICATIONS MAINT	1	100	1	9,000		8,900
		608	MAINT & REP GENERAL	2	1,700	2	11,400		9,700
		612	OFFICE EQUIPMENT MAINTENANCE	1	202,405	1	177,805		24,600-
		615	PRINTING CONTRACTS	1		1	1,500		1,500
		624	CLEANING SERVICES	1	6,000	1	5,000		1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	13,500	1	6,000		7,500-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	270,705	10	257,705		13,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,350		1,350		
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350		
			SUBTOTAL FOR BUDGET CODE 1034	10	1,210,878	10	1,034,878		176,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,210,878	10	1,034,878		176,000-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F	MOTOR VEHICLE FUEL		1,201,938		30,000		1,171,938-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		79,154		79,154		
		106	MOTOR VEHICLE FUEL		858,662		1,250,915		392,253
		109	FUEL OIL		62,850		62,850		
		170	CLEANING SUPPLIES		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		2,328,597		1,548,912		779,685-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		99,999				99,999-
		305	MOTOR VEHICLES		4,800,124		3,391,000		1,409,124-
		314	OFFICE FURITURE		1		1		
			SUBTOTAL FOR PROPTY&EQUIP		4,900,124		3,391,001		1,509,123-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		403 OFFICE SERVICES		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		121,000		76,000	45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		473 SNOW REMOVAL SERVICES		50,000			50,000-
		499 OTHER EXPENSES - GENERAL		75,000		175,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		306,001		291,001	15,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	460,451	20	268,684	191,767-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	14,685	2	5,001	9,684-
		SUBTOTAL FOR CNTRCTL SVCS	24	475,137	24	273,686	201,451-
		SUBTOTAL FOR BUDGET CODE 1014	24	8,009,859	24	5,504,600	2,505,259-
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
		TOTAL FOR FLEET ADMINISTRATION	24	8,109,859	24	5,604,600	2,505,259-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		397,595			397,595-
		SUBTOTAL FOR SUPPLYS&MATL		397,595			397,595-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,310,100			1,310,100-
		613 DATA PROCESSING EQUIPMENT		241,169			241,169-
		SUBTOTAL FOR CNTRCTL SVCS		1,551,269			1,551,269-
		SUBTOTAL FOR BUDGET CODE 1035		1,948,864			1,948,864-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,832		9,832	2,000
		199 DATA PROCESSING SUPPLIES		10,128		13,000	2,872
		SUBTOTAL FOR SUPPLYS&MATL		17,960		22,832	4,872
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,872			2,872-
		315 OFFICE EQUIPMENT		342		342	
		332 PURCH DATA PROCESSING EQUIPT		2,500		4,500	2,000
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,714		5,842	872-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500		10,000	4,500
		403 OFFICE SERVICES		275		1,275	1,000
		412 RENTALS OF MISC.EQUIP		11,453		14,700	3,247
		417 ADVERTISING		3,654			3,654-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,887		3,387	7,500-
		453 OVERNIGHT TRVL EXP-GENERAL		63		63	
		499 OTHER EXPENSES - GENERAL		847,182		3,671,600	2,824,418
		SUBTOTAL FOR OTHR SER&CHR		879,014		3,701,025	2,822,011
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,891,247	1	1,120,000	771,247-
		686 PROF SERV OTHER	3		3	19,654	19,654
		SUBTOTAL FOR CNTRCTL SVCS	3	1,891,247	4	1,139,654	751,593-
		SUBTOTAL FOR BUDGET CODE 1174	3	2,794,935	4	4,869,353	2,074,418
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	4,743,799	4	4,869,353	125,554

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		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,003		23,703	300-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		1,000	300
			302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
			314	OFFICE FURITURE		4,900		500	4,400-
			315	OFFICE EQUIPMENT		1,500		1,500	
			332	PURCH DATA PROCESSING EQUIPT		24,374		35,374	11,000
			337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				32,474		42,374	9,900
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403	OFFICE SERVICES		2,000		2,000	
			412	RENTALS OF MISC.EQUIP		24,428		28,828	4,400
			417	ADVERTISING		2,500		1,000	1,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		200		200	
			454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR				30,628		33,528	2,900
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
			602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608	MAINT & REP GENERAL	1	500	1	500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
			613	DATA PROCESSING EQUIPMENT	1	400	1	400	
			615	PRINTING CONTRACTS		7,500			7,500-
			671	TRAINING PRGM CITY EMPLOYEES		4,875			4,875-
		SUBTOTAL FOR CNTRCTL SVCS			5	19,875	5	7,500	12,375-
		SUBTOTAL FOR BUDGET CODE 1074			5	106,980	5	107,105	125
		TOTAL FOR ACCO			5	106,980	5	107,105	125
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,411		7,411	5,000
			199	DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL				2,661		7,661	5,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,411	6,411
			314	OFFICE FURITURE		5,000			5,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		100		7,000	6,900
		337 BOOKS-OTHER		58,431		32,164	26,267-
		SUBTOTAL FOR PROPTY&EQUIP		63,531		45,575	17,956-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		389		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
		SUBTOTAL FOR OTHR SER&CHR		7,719		7,719	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	13,393	3	13,393	
		SUBTOTAL FOR BUDGET CODE 1084	3	87,304	3	74,348	12,956-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	87,304	3	74,348	12,956-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,341		3,500	16,841-
		101 PRINTING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		25,500		24,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		46,841		27,500	19,341-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,120			12,120-
		332 PURCH DATA PROCESSING EQUIPT		53,533		52,533	1,000-
		337 BOOKS-OTHER		36,046			36,046-
		SUBTOTAL FOR PROPTY&EQUIP		101,699		52,533	49,166-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		346,471		402,788	56,317
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		275			275-
		412 RENTALS OF MISC.EQUIP		12,328		5,000	7,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,943			27,943-
		453 OVERNIGHT TRVL EXP-GENERAL		2,799		2,000	799-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				397,316		415,788	18,472
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,028		50,028	
		684 PROF SERV COMPUTER SERVICES		2,819		170,000	167,181
SUBTOTAL FOR CNTRCTL SVCS				52,847		220,028	167,181
SUBTOTAL FOR BUDGET CODE 1444				598,703		715,849	117,146
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				598,703		715,849	117,146
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			93	68,874,318	97	63,959,565	4 4,914,753-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,927,855	68,874,318	10,400,126	63,959,565	4,914,753-
FINANCIAL PLAN SAVINGS				593,152-	593,152-
APPROPRIATION		68,874,318		63,366,413	5,507,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,076,948		62,346,509	3,730,439-
OTHER CATEGORICAL		1,948,864			1,948,864-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		848,506		1,019,904	171,398
TOTAL		68,874,318		63,366,413	5,507,905-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,541,286	18	1,581,268	39,982
		SUBTOTAL FOR F/T SALARIED	18	1,541,286	18	1,581,268	39,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,543,514	18	1,583,496	39,982
		TOTAL FOR	18	1,543,514	18	1,583,496	39,982
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,095	4	169,381	5,286
		SUBTOTAL FOR F/T SALARIED	4	164,095	4	169,381	5,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	164,695	4	169,981	5,286
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,430	3	232,971	4,541
		SUBTOTAL FOR F/T SALARIED	3	228,430	3	232,971	4,541
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	230,327	3	234,868	4,541
		TOTAL FOR MANAGEMENT AND BUDGET	7	395,022	7	404,849	9,827

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	942,379	13	955,691	13,312
SUBTOTAL FOR F/T SALARIED			13	942,379	13	955,691	13,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	942,979	13	956,291	13,312
TOTAL FOR FLEET ADMINISTRATION			13	942,979	13	956,291	13,312
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	662,866	8	675,721	12,855
SUBTOTAL FOR F/T SALARIED			8	662,866	8	675,721	12,855
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	692,086	8	704,941	12,855
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,328	2	173,535	5,207
SUBTOTAL FOR F/T SALARIED			2	168,328	2	173,535	5,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7057			2	169,328	2	174,535	5,207
TOTAL FOR WATER BOARD			10	861,414	10	879,476	18,062
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	71,626	1	74,212	2,586
SUBTOTAL FOR F/T SALARIED			1	71,626	1	74,212	2,586
SUBTOTAL FOR BUDGET CODE 7007			1	71,626	1	74,212	2,586
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	584,936	7	605,127	20,191
SUBTOTAL FOR F/T SALARIED			7	584,936	7	605,127	20,191
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	603,936	7	624,127	20,191
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	675,562	8	698,339	22,777
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	429,476	6	439,615	10,139
SUBTOTAL FOR F/T SALARIED			6	429,476	6	439,615	10,139
SUBTOTAL FOR BUDGET CODE 7091			6	429,476	6	439,615	10,139
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,226,242	16	1,253,738	27,496

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	1,226,242	16	1,253,738	27,496
SUBTOTAL FOR BUDGET CODE 7162			16	1,226,242	16	1,253,738	27,496
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,655,718	22	1,693,353	37,635
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,020	3	260,845	2,825
SUBTOTAL FOR F/T SALARIED			3	258,020	3	260,845	2,825
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	291,319	3	294,144	2,825
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	291,319	3	294,144	2,825
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,350	4	276,046	6,696
SUBTOTAL FOR F/T SALARIED			4	269,350	4	276,046	6,696
03 UNSALARIED		031 UNSALARIED		19,293		23,727	4,434
SUBTOTAL FOR UNSALARIED				19,293		23,727	4,434
SUBTOTAL FOR BUDGET CODE 7809			4	288,643	4	299,773	11,130
TOTAL FOR GIARDIA SURVEILLANCE			4	288,643	4	299,773	11,130

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	452	25,029,999	452	25,709,930	679,931
		SUBTOTAL FOR F/T SALARIED	452	25,029,999	452	25,709,930	679,931
03 UNSALARIED		031 UNSALARIED		2,448,136		2,521,253	73,117
		SUBTOTAL FOR UNSALARIED		2,448,136		2,521,253	73,117
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	452	30,003,890	452	30,756,938	753,048
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,514,663	39	3,635,521	120,858
		SUBTOTAL FOR F/T SALARIED	39	3,514,663	39	3,635,521	120,858
03 UNSALARIED		031 UNSALARIED		7,647		11,183	3,536
		SUBTOTAL FOR UNSALARIED		7,647		11,183	3,536
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	3,523,510	39	3,647,904	124,394
		TOTAL FOR CUSTOMER & CONSERVATION SERV	491	33,527,400	491	34,404,842	877,442
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	271,844	2	276,447	4,603
		SUBTOTAL FOR F/T SALARIED	2	271,844	2	276,447	4,603
03 UNSALARIED		031 UNSALARIED		52,113		53,090	977
		SUBTOTAL FOR UNSALARIED		52,113		53,090	977
		SUBTOTAL FOR BUDGET CODE 7003	2	323,957	2	329,537	5,580
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,735,810	22	1,777,377	41,567
		SUBTOTAL FOR F/T SALARIED	22	1,735,810	22	1,777,377	41,567
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	1,742,150	22	1,783,717	41,567
		TOTAL FOR ENGINEERING AUDITS	24	2,066,107	24	2,113,254	47,147
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,092,968	62	5,235,107	142,139
		SUBTOTAL FOR F/T SALARIED	62	5,092,968	62	5,235,107	142,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	5,318,457	62	5,460,596	142,139

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,616,023	34	2,671,780			55,757
SUBTOTAL FOR F/T SALARIED			34	2,616,023	34	2,671,780			55,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			34	2,726,934	34	2,782,691			55,757
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,238,360	37	3,294,888			56,528
SUBTOTAL FOR F/T SALARIED			37	3,238,360	37	3,294,888			56,528
02 OTH SALARIED		021 PART-TIME POSITIONS		4,178		6,109			1,931
SUBTOTAL FOR OTH SALARIED				4,178		6,109			1,931
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			37	3,255,716	37	3,314,175			58,459
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,930,142	137	11,303,079			372,937
SUBTOTAL FOR F/T SALARIED			137	10,930,142	137	11,303,079			372,937
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	137	11,349,562	137	11,722,499	372,937
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	9,999,920	116	10,236,964	237,044
		SUBTOTAL FOR F/T SALARIED	116	9,999,920	116	10,236,964	237,044
02 OTH SALARIED		021 PART-TIME POSITIONS		6,031		7,280	1,249
		SUBTOTAL FOR OTH SALARIED		6,031		7,280	1,249
03 UNSALARIED		031 UNSALARIED		493		753	260
		SUBTOTAL FOR UNSALARIED		493		753	260
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	116	11,244,401	116	11,482,954	238,553
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,675,166	19	1,713,556	38,390
		SUBTOTAL FOR F/T SALARIED	19	1,675,166	19	1,713,556	38,390
02 OTH SALARIED		021 PART-TIME POSITIONS		4,478		5,270	792
		SUBTOTAL FOR OTH SALARIED		4,478		5,270	792
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			19	1,741,129	19	1,780,311	39,182
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	35,636,199	405	36,543,226	907,027
TOTAL FOR CENTRAL UTILITY			1,005	77,883,877	1,005	79,871,043	1,987,166

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,005	77,883,877	1,005	79,871,043	1,987,166
FINANCIAL PLAN SAVINGS APPROPRIATION	1,005	77,883,877	1,005	79,871,043	1,987,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,330,123		38,288,138	958,015
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		40,553,754		41,582,905	1,029,151
TOTAL		77,883,877		79,871,043	1,987,166

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	126,297-126,297	1	126,297	126,297
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,371-112,371	1	112,371	112,371
83008	ADMINISTRATIVE PROJECT MANAGER	98,760-125,885	8	113,034	904,273
83008	ADMINISTRATIVE PROJECT MANAGER	123,269-153,782	9	134,325	1,208,929
83008	ADMINISTRATIVE PROJECT MANAGER	163,000-180,316	2	171,658	343,316
83008	ADMINISTRATIVE PROJECT MANAGER	94,815-113,679	6	103,932	623,591
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,351-125,413	4	108,047	432,187
10015	ADMINISTRATIVE ENGINEER	114,815-178,095	3	146,226	438,678
10015	ADMINISTRATIVE ENGINEER	134,969-183,180	6	161,262	967,573
10015	ADMINISTRATIVE ENGINEER	113,843-163,390	32	128,367	4,107,748
10015	ADMINISTRATIVE ENGINEER	114,709-168,428	18	124,080	2,233,439
10015	ADMINISTRATIVE ENGINEER	105,369-145,768	3	120,198	360,594
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,750-114,908	2	113,829	227,658
10015	ADMINISTRATIVE ENGINEER	114,815-114,815	1	114,815	114,815
21174	CHIEF ENGINEER (DEP)	203,481-203,481	1	203,481	203,481
10025	ADMINISTRATIVE MANAGER	134,392-134,392	1	134,392	134,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,844-114,194	11	76,350	839,847
3462A	ASSOC WATER USE INSPECTOR-MGRL	113,846-113,846	1	113,846	113,846
10001	ADMINISTRATIVE ACCOUNTANT	130,383-143,554	2	136,969	273,937
10050	COMPUTER SYSTEMS MANAGER	90,028-171,906	3	124,571	373,714
10050	COMPUTER SYSTEMS MANAGER	132,310-132,310	1	132,310	132,310
10026	ADMINISTRATIVE STAFF ANALYST	177,385-177,385	1	177,385	177,385
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,563-131,992	2	121,278	242,555
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,433- 93,368	2	90,901	181,801
10026	ADMINISTRATIVE STAFF ANALYST	145,000-175,037	2	160,019	320,037
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,619-153,307	4	138,134	552,535
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,369-109,369	1	109,369	109,369
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-108,625	15	84,589	1,268,836
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	66,683-106,412	4	88,957	355,829
10053	ADMINISTRATIVE CITY PLANNER	91,524-135,248	2	113,386	226,772
95275	DEPUTY COMMISSIONER (DEP)	203,481-203,481	1	203,481	203,481
13632	COMPUTER SPECIALIST (SOFTWARE)	92,062-120,458	14	104,370	1,461,179
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 93,168	6	86,019	516,111
30085	*ATTORNEY AT LAW	96,482- 96,482	1	96,482	96,482
22427	ASSOCIATE PROJECT MANAGER	60,342-110,293	75	84,786	6,358,927
20210	ASSISTANT CIVIL ENGINEER	60,188- 60,188	1	60,188	60,188
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,468- 67,468	1	67,468	67,468
12627	ASSOCIATE STAFF ANALYST	73,389- 93,142	23	78,915	1,815,036
13631	COMPUTER ASSOCIATE (SOFTWARE)	91,034- 91,034	1	91,034	91,034

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
21822	ASSOCIATE CHEMIST	55,006- 94,056	9	68,055	612,491
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,734-121,734	1	121,734	121,734
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,140-110,140	1	110,140	110,140
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215-101,034	6	81,425	488,552
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	67,469- 93,657	2	80,563	161,126
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,582- 60,000	2	59,791	119,582
20215	CIVIL ENGINEER	70,559- 99,686	25	89,214	2,230,344
20415	MECHANICAL ENGINEER	90,593- 90,593	1	90,593	90,593
20315	ELECTRICAL ENGINEER	70,497-106,227	6	83,460	500,759
20215	CIVIL ENGINEER	84,286- 84,286	1	84,286	84,286
20415	MECHANICAL ENGINEER	70,522-103,264	13	83,342	1,083,444
20515	CHEMICAL ENGINEER	94,351- 94,351	1	94,351	94,351
20618	ENVIRONMENTAL ENGINEER	71,044- 94,351	4	87,807	351,227
20215	CIVIL ENGINEER	110,406-110,406	1	110,406	110,406
21215	ARCHITECT	83,726- 99,868	3	89,336	268,009
31017	INTERPRETER (CHINESE)	49,284- 49,284	1	49,284	49,284
22015	PHYSICIST	70,909- 70,909	1	70,909	70,909
22122	CITY PLANNER	49,896- 49,896	1	49,896	49,896
22425	PROJECT MANAGER INTERN#	52,000- 53,563	3	53,042	159,126
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	2	113,657	227,314
22122	CITY PLANNER	53,300-105,595	5	74,601	373,005
30087	AGENCY ATTORNEY	72,495-103,554	5	86,635	433,177
22121	CITY PLANNING TECHNICIAN	48,181- 48,181	1	48,181	48,181
12158	PROCUREMENT ANALYST	53,000- 56,856	2	54,928	109,856
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,782- 79,987	90	59,744	5,376,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,914- 65,914	1	65,914	65,914
40510	ACCOUNTANT	59,620- 59,620	1	59,620	59,620
92510	AUTO MECHANIC	75,064- 75,064	6	75,064	450,382
92510	AUTO MECHANIC	75,064- 75,064	1	75,064	75,064
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,750- 92,749	6	62,683	376,096
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,404	15	64,370	965,547
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,720-114,720	1	114,720	114,720
20315	ELECTRICAL ENGINEER	70,983- 70,983	1	70,983	70,983
20310	ASSISTANT ELECTRICAL ENGINEER	59,163- 77,176	12	64,899	778,790
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 77,404	14	62,859	880,028
20415	MECHANICAL ENGINEER	70,458- 70,458	1	70,458	70,458
22426	PROJECT MANAGER	60,375- 71,836	2	66,106	132,211
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 70,729	8	63,401	507,206
20415	MECHANICAL ENGINEER	93,972- 93,972	1	93,972	93,972
21210	ASSISTANT ARCHITECT	59,324- 65,322	5	61,582	307,909

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
21915	GEOLOGIST	77,715- 77,715	1	77,715	77,715
34202	CONSTRUCTION PROJECT MANAGER	79,595- 79,595	1	79,595	79,595
21915	GEOLOGIST	64,070- 64,070	1	64,070	64,070
22426	PROJECT MANAGER	61,039- 70,422	4	67,889	271,557
21210	ASSISTANT ARCHITECT	70,623- 70,623	1	70,623	70,623
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,482- 59,311	2	58,397	116,793
31305	INDUSTRIAL HYGIENIST	49,255- 49,255	1	49,255	49,255
21822	ASSOCIATE CHEMIST	55,006- 55,006	1	55,006	55,006
13651	COMPUTER PROGRAMMER ANALYST	62,119- 69,573	5	63,610	318,049
12626	STAFF ANALYST	55,913- 73,162	10	64,643	646,434
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,012- 58,012	1	58,012	58,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,301- 43,301	1	43,301	43,301
10015	ADMINISTRATIVE ENGINEER	125,413-125,413	1	125,413	125,413
34202	CONSTRUCTION PROJECT MANAGER	59,324-110,450	11	72,789	800,674
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,300- 56,270	4	54,785	219,140
22425	PROJECT MANAGER INTERN#	53,300- 53,300	1	53,300	53,300
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
20113	ENGINEERING TECHNICIAN	50,970- 59,382	4	55,018	220,070
20210	ASSISTANT CIVIL ENGINEER	61,442- 61,442	1	61,442	61,442
34615	WATER USE INSPECTOR	46,620- 46,620	1	46,620	46,620
34620	ASSOCIATE WATER USE INPECTOR	53,151- 74,877	57	58,366	3,326,868
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
12200	STOCK WORKER	32,536- 33,424	3	32,832	98,496
12202	SUPERVISOR OF STOCK WORKERS	45,144- 45,144	1	45,144	45,144
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,169- 62,169	2	62,169	124,338
21744	CITY RESEARCH SCIENTIST	78,786- 88,352	3	84,989	254,966
10015	ADMINISTRATIVE ENGINEER	114,815-114,815	1	114,815	114,815
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
56058	COMMUNITY COORDINATOR	48,896- 75,850	9	62,934	566,408
90733	RADIO REPAIR MECHANIC	89,964- 89,964	1	89,964	89,964
20113	ENGINEERING TECHNICIAN	58,275- 69,985	2	64,130	128,260
34620	ASSOCIATE WATER USE INPECTOR	53,306- 53,306	1	53,306	53,306
34615	WATER USE INSPECTOR	41,251- 46,769	45	45,462	2,045,785
56056	COMMUNITY ASSISTANT	33,850- 37,821	4	34,853	139,413
56057	COMMUNITY ASSOCIATE	40,116- 54,071	14	47,978	671,696
60215	PUBLIC RECORDS AIDE	43,301- 46,559	2	44,930	89,860
10250	CLERICAL AIDE	37,133- 37,133	1	37,133	37,133
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	28,500- 56,823	137	44,711	6,125,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,516- 59,516	1	59,516	59,516
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,124- 46,124	1	46,124	46,124

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	66,625- 66,625	1	66,625	66,625
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,666- 45,666	1	45,666	45,666
TOTAL FOR OBJECT 001			881		64,895,064

POSITION SCHEDULE FOR U/A 007			881		64,895,064
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			124		9,133,925
TOTAL FOR U/A 007			1,005		74,028,989

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	7	474,315	7	486,864	12,549
SUBTOTAL FOR F/T SALARIED			7	474,315	7	486,864	12,549
SUBTOTAL FOR BUDGET CODE 8011			7	474,315	7	486,864	12,549
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,083,508	141,492-
SUBTOTAL FOR FRINGE BENES				3,225,000		3,083,508	141,492-
SUBTOTAL FOR BUDGET CODE 8111				3,225,000		3,083,508	141,492-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,200,766	93	7,459,880	259,114
SUBTOTAL FOR F/T SALARIED			93	7,200,766	93	7,459,880	259,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
SUBTOTAL FOR ADD GRS PAY				649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248			93	7,849,770	93	8,108,884	259,114
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,665,499	54	5,143,695	478,196
SUBTOTAL FOR F/T SALARIED			54	4,665,499	54	5,143,695	478,196
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			54	5,208,051	54	5,686,247		478,196
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	9,623,606	125	11,363,389	8	1,739,783
SUBTOTAL FOR F/T SALARIED			117	9,623,606	125	11,363,389	8	1,739,783
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			117	10,436,992	125	12,176,775	8	1,739,783
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,321,584	108	9,215,215		893,631
SUBTOTAL FOR F/T SALARIED			108	8,321,584	108	9,215,215		893,631
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			108	8,643,002	108	9,536,633		893,631
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	32,218,560	416	31,603,331	51-	615,229-
SUBTOTAL FOR F/T SALARIED			467	32,218,560	416	31,603,331	51-	615,229-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,044		4,612		568
SUBTOTAL FOR OTH SALARIED				4,044		4,612		568
03 UNSALARIED		031 UNSALARIED		91,070		91,070		
SUBTOTAL FOR UNSALARIED				91,070		91,070		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,891,239			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,819,677		12,819,677			
		SUBTOTAL FOR BUDGET CODE 8261	467	45,133,351	416	44,518,690		51-	614,661-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,149,569	99	8,586,566		2	1,436,997
		SUBTOTAL FOR F/T SALARIED	97	7,149,569	99	8,586,566		2	1,436,997
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	97	7,338,980	99	8,775,977		2	1,436,997
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,251,229	65	5,854,911			603,682
		SUBTOTAL FOR F/T SALARIED	65	5,251,229	65	5,854,911			603,682
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	65	5,448,968	65	6,052,650			603,682

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	8,874,454	122	10,516,590	12	1,642,136
SUBTOTAL FOR F/T SALARIED			110	8,874,454	122	10,516,590	12	1,642,136
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			110	9,084,504	122	10,726,640	12	1,642,136
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,411,190	93	8,298,765		887,575
SUBTOTAL FOR F/T SALARIED			93	7,411,190	93	8,298,765		887,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		5,324		5,324		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				185,804		185,804		
SUBTOTAL FOR BUDGET CODE 8268			93	7,596,994	93	8,484,569		887,575
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,904,911	70	6,445,110	7	540,199
SUBTOTAL FOR F/T SALARIED			63	5,904,911	70	6,445,110	7	540,199
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			63	6,252,484	70	6,792,683	7	540,199

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,917,390	71	6,517,434	600,044
		SUBTOTAL FOR F/T SALARIED	71	5,917,390	71	6,517,434	600,044
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	6,114,905	71	6,714,949	600,044
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,860,407	74	6,680,680	820,273
		SUBTOTAL FOR F/T SALARIED	74	5,860,407	74	6,680,680	820,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 8272	74	5,861,007	74	6,681,280	820,273
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,638,340	68	6,431,455	793,115
		SUBTOTAL FOR F/T SALARIED	68	5,638,340	68	6,431,455	793,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 8273	68	5,638,940	68	6,432,055	793,115
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,030,628	78	6,845,274	814,646
		SUBTOTAL FOR F/T SALARIED	78	6,030,628	78	6,845,274	814,646
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519		
		SUBTOTAL FOR BUDGET CODE 8275	78	6,579,147	78	7,393,793		814,646
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,249,629	64	6,209,615	5	959,986
		SUBTOTAL FOR F/T SALARIED	59	5,249,629	64	6,209,615	5	959,986
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	59	5,423,276	64	6,383,262	5	959,986
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,434,746	45	3,820,251		385,505
		SUBTOTAL FOR F/T SALARIED	45	3,434,746	45	3,820,251		385,505
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	45	3,590,492	45	3,975,997		385,505
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,025,860	65	5,665,274		639,414
		SUBTOTAL FOR F/T SALARIED	65	5,025,860	65	5,665,274		639,414

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	65	5,164,689	65	5,804,103			639,414
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,972,281	52	4,436,813			464,532
		SUBTOTAL FOR F/T SALARIED	52	3,972,281	52	4,436,813			464,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		161,712		161,712			
		SUBTOTAL FOR BUDGET CODE 8279	52	4,133,993	52	4,598,525			464,532
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,116		5,395			29,721-
		SUBTOTAL FOR F/T SALARIED		35,116		5,395			29,721-
		SUBTOTAL FOR BUDGET CODE 8290		35,116		5,395			29,721-
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,078,924	23	2,110,285			31,361
		SUBTOTAL FOR F/T SALARIED	23	2,078,924	23	2,110,285			31,361
		SUBTOTAL FOR BUDGET CODE 8555	23	2,078,924	23	2,110,285			31,361

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,809	161,312,900	1,792	174,529,764	17-	13,216,864
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,288,393	66	4,994,079	17	705,686
SUBTOTAL FOR F/T SALARIED			49	4,288,393	66	4,994,079	17	705,686
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			49	5,295,149	66	6,000,835	17	705,686
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			49	5,295,149	66	6,000,835	17	705,686
TOTAL FOR WASTEWATER TREATMENT			1,858	166,608,049	1,858	180,530,599		13,922,550

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,858	166,608,049	1,858	180,530,599	13,922,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,858	166,608,049	1,858	180,530,599	13,922,550

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,758,279		172,421,715	13,663,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,849,770		8,108,884	259,114
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		166,608,049		180,530,599	13,922,550

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90739	SEWAGE TREATMENT WORKER	83,027- 83,027	1	83,027	83,027
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,414-105,414	1	105,414	105,414
83008	ADMINISTRATIVE PROJECT MANAGER	112,018-130,274	6	115,097	690,582
83008	ADMINISTRATIVE PROJECT MANAGER	96,773-127,354	3	115,859	347,577
10015	ADMINISTRATIVE ENGINEER	185,021-194,750	2	189,886	379,771
10015	ADMINISTRATIVE ENGINEER	162,311-162,311	5	162,311	811,555
10015	ADMINISTRATIVE ENGINEER	130,274-162,311	15	142,835	2,142,529
10015	ADMINISTRATIVE ENGINEER	112,017-118,820	18	112,456	2,024,199
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,296-103,296	1	103,296	103,296
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	96,840-118,020	17	106,365	1,808,206
10015	ADMINISTRATIVE ENGINEER	112,092-149,789	2	130,941	261,881
83008	ADMINISTRATIVE PROJECT MANAGER	129,509-129,509	1	129,509	129,509
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 87,000	2	71,408	142,815
10050	COMPUTER SYSTEMS MANAGER	110,909-133,250	3	124,720	374,159
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,501-111,501	1	111,501	111,501
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,755-111,755	1	111,755	111,755
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,588-103,037	4	94,557	378,228
10038	ADMINISTRATIVE STOREKEEPER	99,706-111,500	2	105,603	211,206
10053	ADMINISTRATIVE CITY PLANNER	96,620- 96,620	1	96,620	96,620
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,820-142,027	2	130,424	260,847
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-123,020	13	98,283	1,277,680
30085	*ATTORNEY AT LAW	89,304-113,313	2	101,309	202,617
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	1	112,170	112,170
22427	ASSOCIATE PROJECT MANAGER	70,422- 98,072	26	74,160	1,928,172
90767	SENIOR SEWAGE TREATMENT WORKER	91,452- 91,452	11	91,452	1,005,970
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-112,731	30	110,042	3,301,253
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	112,731-112,731	14	112,731	1,578,236
12627	ASSOCIATE STAFF ANALYST	73,496- 88,179	4	82,017	328,069
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	57,969- 82,034	7	65,690	459,832
21822	ASSOCIATE CHEMIST	40,844- 86,727	59	66,054	3,897,175
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,807- 74,528	4	69,497	277,988
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,494- 53,494	1	53,494	53,494
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,934- 66,657	4	58,153	232,613
20215	CIVIL ENGINEER	84,020- 84,286	2	84,153	168,306
20315	ELECTRICAL ENGINEER	70,643- 93,758	5	81,323	406,615
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 59,324	1	59,324	59,324
20302	ELECTRICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20415	MECHANICAL ENGINEER	70,458- 93,732	5	82,675	413,377
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	2	59,324	118,648
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,100	3	53,133	159,400
20503	CHEMICAL ENGINEERING INTERN	52,000- 53,300	2	52,650	105,300

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20515	CHEMICAL ENGINEER	71,112- 84,415	5	81,618	408,092
20618	ENVIRONMENTAL ENGINEER	70,458- 70,458	1	70,458	70,458
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,324- 59,324	2	59,324	118,648
22425	PROJECT MANAGER INTERN#	50,225- 54,100	4	52,997	211,988
20113	ENGINEERING TECHNICIAN	59,324- 59,324	1	59,324	59,324
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	16	96,374	1,541,988
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	107,212-125,051	8	109,442	875,536
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	149,789-149,789	1	149,789	149,789
22122	CITY PLANNER	57,381- 57,381	1	57,381	57,381
30087	AGENCY ATTORNEY	74,053- 82,552	2	78,303	156,605
12158	PROCUREMENT ANALYST	41,974- 73,787	7	59,371	415,600
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,837	40	54,954	2,198,166
60215	PUBLIC RECORDS AIDE	35,570- 35,570	1	35,570	35,570
92610	MACHINIST	70,199- 81,703	38	80,155	3,045,891
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,900	14	67,401	943,618
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 70,801	15	62,488	937,318
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,324- 60,324	2	60,324	120,648
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 70,543	9	61,988	557,892
20510	ASSISTANT CHEMICAL ENGINEER	57,720- 70,543	12	61,383	736,590
20617	ASSISTANT ENVIRONMENTAL ENGINEER	55,125- 70,422	9	61,398	552,584
22426	PROJECT MANAGER	60,375- 70,422	2	65,399	130,797
91717	ELECTRICIAN	89,523- 89,523	49	89,523	4,386,627
91516	CAPTAIN (SLUDGE BOAT)	84,813- 84,813	9	84,813	763,317
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	105	94,983	9,973,228
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 84,054	13	66,829	868,780
31215	PUBLIC HEALTH SANITARIAN	46,854- 61,485	10	54,442	544,417
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
31305	INDUSTRIAL HYGIENIST	58,246- 61,500	3	60,048	180,145
91001	INSTRUMENTAL SPECIALIST	48,480- 48,480	1	48,480	48,480
13651	COMPUTER PROGRAMMER ANALYST	60,623- 65,653	2	63,138	126,276
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
12626	STAFF ANALYST	56,845- 65,315	2	61,080	122,160
91523	CHIEF MARINE ENGINEER (DIESEL)	79,152- 79,152	8	79,152	633,216
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,736- 75,736	1	75,736	75,736
34202	CONSTRUCTION PROJECT MANAGER	51,586- 51,586	1	51,586	51,586
21513	LABORATORY MICROBIOLOGIST	44,949- 51,632	4	46,620	186,479
12202	SUPERVISOR OF STOCK WORKERS	35,074- 46,555	30	40,005	1,200,141
21538	SCIENTIST (WATER ECOLOGY)	50,991- 72,256	7	62,007	434,049
90767	SENIOR SEWAGE TREATMENT WORKER	91,452- 91,452	162	91,452	14,815,190
91533	FIRST ASST MARINE ENGINEER(DIESEL)	75,002- 75,002	3	75,002	225,006

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	96,549- 96,549	38	96,549	3,668,867
21744	CITY RESEARCH SCIENTIST	63,765-108,586	7	90,422	632,952
90739	SEWAGE TREATMENT WORKER	83,027- 83,027	586	83,027	48,653,652
91000	INSTRUMENTAL SPECIALIST TRAINEE	33,790- 33,790	4	33,790	135,160
91001	INSTRUMENTAL SPECIALIST	48,480- 50,257	17	48,585	825,937
91001	INSTRUMENTAL SPECIALIST	61,254- 69,400	7	62,471	437,298
91001	INSTRUMENTAL SPECIALIST	67,579- 69,558	7	69,208	484,454
06253	THIRD ASSISTANT MARINE ENGINEER(DIESEL-DEP)	69,951- 69,951	6	69,951	419,706
91580	MATE (DEP)	66,982- 71,798	13	69,059	897,766
91722	ELECTRICIAN'S HELPER	56,820- 56,820	23	56,820	1,306,853
56058	COMMUNITY COORDINATOR	55,140- 75,900	5	63,785	318,927
91501	MARINER	62,175- 62,175	17	62,175	1,056,975
06772	PORT MARINE ENGINEER	90,713- 90,713	1	90,713	90,713
91546	MARINE OILER	62,175- 62,175	6	62,175	373,050
06753	MARINE ELECTRONICS TECHNICIAN	90,028- 90,028	1	90,028	90,028
20113	ENGINEERING TECHNICIAN	44,289- 64,314	30	53,399	1,601,966
21512	LABORATORY ASSOCIATE	44,473- 46,023	2	45,248	90,496
91232	MOTOR VEHICLE SUPERVISOR	45,562- 52,429	3	50,129	150,388
91212	MOTOR VEHICLE OPERATOR	36,117- 45,251	18	43,645	785,603
91232	MOTOR VEHICLE SUPERVISOR	56,252- 56,252	1	56,252	56,252
56056	COMMUNITY ASSISTANT	36,741- 36,741	1	36,741	36,741
56057	COMMUNITY ASSOCIATE	50,932- 50,932	1	50,932	50,932
82015	*CUSTODIAL ASSISTANT	33,675- 33,675	1	33,675	33,675
80609	CUSTODIAN	30,235- 34,166	18	33,166	596,983
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,281	19	37,579	713,998
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,879- 37,879	1	37,879	37,879
90644	CITY CUSTODIAL ASSISTANT	33,491- 33,491	1	33,491	33,491
91501	MARINER	62,175- 62,175	1	62,175	62,175
TOTAL FOR OBJECT 001			1,723		138,531,610
POSITION SCHEDULE FOR U/A 008			1,723		138,531,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			135		10,854,189
TOTAL FOR U/A 008			1,858		149,385,799

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,246	494,407,712	6,257	519,739,689	25,331,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,246	494,407,712	6,257	519,739,689	25,331,977

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	415,033,058	443,409,441	28,376,383
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	64,277,351	65,970,856	1,693,505
STATE	726,430		726,430-
FEDERAL - C.D.	10,577,631	9,900,786	676,845-
FEDERAL - OTHER	3,412,934	123,290	3,289,644-
INTRA-CITY SALES	329,172	335,316	6,144
TOTAL	494,407,712	519,739,689	25,331,977
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,579,080	1,018,368,556	114,415,732	949,071,823	69,296,733-
FINANCIAL PLAN SAVINGS		4,542,205-		25,291,491-	20,749,286-
APPROPRIATION		1,013,826,351		923,780,332	90,046,019-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		772,037,360		757,292,737	14,744,623-
OTHER CATEGORICAL		6,186,397			6,186,397-
CAPITAL FUNDS - I.F.A.					
STATE		3,177,756			3,177,756-
FEDERAL - C.D.		210,525,749		165,467,691	45,058,058-
FEDERAL - OTHER		15,931,855			15,931,855-
INTRA-CITY SALES		5,967,234		1,019,904	4,947,330-
TOTAL		1,013,826,351		923,780,332	90,046,019-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,246	494,407,712	6,257	519,739,689	25,331,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,246	494,407,712	6,257	519,739,689	25,331,977
OTPS					
TOTALS FOR OPERATING BUDGET		1,018,368,556		949,071,823	69,296,733-
FINANCIAL PLAN SAVINGS		4,542,205-		25,291,491-	20,749,286-
APPROPRIATION		1,013,826,351		923,780,332	90,046,019-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,246	1,512,776,268	6,257	1,468,811,512	43,964,756-
FINANCIAL PLAN SAVINGS		4,542,205-		25,291,491-	20,749,286-
APPROPRIATION	6,246	1,508,234,063	6,257	1,443,520,021	64,714,042-
FUNDING					
CITY		1,187,070,418		1,200,702,178	13,631,760
OTHER CATEGORICAL		6,237,533			6,237,533-
CAPITAL FUNDS - I.F.A.		64,277,351		65,970,856	1,693,505
STATE		3,904,186			3,904,186-
FEDERAL - C.D.		221,103,380		175,368,477	45,734,903-
FEDERAL - OTHER		19,344,789		123,290	19,221,499-
INTRA-CITY SALES		6,296,406		1,355,220	4,941,186-
TOTAL FUNDING		1,508,234,063		1,443,520,021	64,714,042-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,014,461	13	1,066,368	51,907
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,261,853	15	1,313,760	51,907
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,302,705	15	1,354,612	51,907
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,137	3	158,818	3,681
		004 FULL TIME UNIFORMED PERSONNEL	23	1,739,373	23	1,767,525	28,152
		SUBTOTAL FOR F/T SALARIED	26	1,894,510	26	1,926,343	31,833
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	2,150,482	26	2,182,315	31,833
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,949	1	78,728	2,779
		004 FULL TIME UNIFORMED PERSONNEL	9	657,049	9	666,146	9,097
		SUBTOTAL FOR F/T SALARIED	10	732,998	10	744,874	11,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	860,998	10	872,874	11,876
		TOTAL FOR EXECUTIVE MANAGEMENT	51	4,314,185	51	4,409,801	95,616
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,467	16	973,156	20,689
		004 FULL TIME UNIFORMED PERSONNEL	4	311,828	4	317,568	5,740
		SUBTOTAL FOR F/T SALARIED	20	1,264,295	20	1,290,724	26,429
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	
		SUBTOTAL FOR BUDGET CODE 1021	20	1,419,480	20	1,445,909	26,429
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,542	8	629,760	9,218
		004 FULL TIME UNIFORMED PERSONNEL	1	147,792	1	151,520	3,728
		SUBTOTAL FOR F/T SALARIED	9	768,334	9	781,280	12,946
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
		SUBTOTAL FOR UNSALARIED		12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,144		9,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		46,344		46,344	
		SUBTOTAL FOR BUDGET CODE 1025	9	826,779	9	839,725	12,946
		TOTAL FOR COMMUNITY SERVICES	29	2,246,259	29	2,285,634	39,375
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,840,621	49	3,911,124	70,503
		SUBTOTAL FOR F/T SALARIED	49	3,840,621	49	3,911,124	70,503
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	4,550,981	49	4,621,484	70,503
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,875,266	85	3,931,637	56,371
		004 FULL TIME UNIFORMED PERSONNEL	31	2,158,513	31	2,205,402	46,889
		SUBTOTAL FOR F/T SALARIED	116	6,033,779	116	6,137,039	103,260
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		188,675		189,675	1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		798,842		799,842	1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,858,391	116	6,962,651	104,260
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,119,971	62	2,126,042	6,071
		SUBTOTAL FOR F/T SALARIED	62	2,119,971	62	2,126,042	6,071
		SUBTOTAL FOR BUDGET CODE 9500	62	2,119,971	62	2,126,042	6,071
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	881,060	26	889,549	8,489
		SUBTOTAL FOR F/T SALARIED	26	881,060	26	889,549	8,489
		SUBTOTAL FOR BUDGET CODE 9502	26	881,060	26	889,549	8,489
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	883,658	26	890,742	7,084
		SUBTOTAL FOR F/T SALARIED	26	883,658	26	890,742	7,084
		SUBTOTAL FOR BUDGET CODE 9503	26	883,658	26	890,742	7,084
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,370,093	40	1,382,719	12,626
		SUBTOTAL FOR F/T SALARIED	40	1,370,093	40	1,382,719	12,626
		SUBTOTAL FOR BUDGET CODE 9504	40	1,370,093	40	1,382,719	12,626
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,039,001	30	1,048,279	9,278
		SUBTOTAL FOR F/T SALARIED	30	1,039,001	30	1,048,279	9,278
		SUBTOTAL FOR BUDGET CODE 9505	30	1,039,001	30	1,048,279	9,278

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,315	3	113,045		1,730
		SUBTOTAL FOR F/T SALARIED	3	111,315	3	113,045		1,730
		SUBTOTAL FOR BUDGET CODE 9506	3	111,315	3	113,045		1,730
TOTAL FOR ENFORCEMENT			352	17,814,470	352	18,034,511		220,041
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,102	5	465,912		7,810
		SUBTOTAL FOR F/T SALARIED	5	458,102	5	465,912		7,810
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620		
		SUBTOTAL FOR BUDGET CODE 1066	5	477,722	5	485,532		7,810
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,853	3	235,619	1	78,766
		SUBTOTAL FOR F/T SALARIED	2	156,853	3	235,619	1	78,766
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	165,659	3	244,425	1	78,766
TOTAL FOR CAPITAL BUDGET			7	643,381	8	729,957	1	86,576

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	636,265	5	655,121	18,856
		SUBTOTAL FOR F/T SALARIED	5	636,265	5	655,121	18,856
		SUBTOTAL FOR BUDGET CODE 1077	5	636,265	5	655,121	18,856
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,988	4	324,584	9,596
		SUBTOTAL FOR F/T SALARIED	4	314,988	4	324,584	9,596
		SUBTOTAL FOR BUDGET CODE 1078	4	314,988	4	324,584	9,596
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	6,987,922	123	6,957,210	6-
		004 FULL TIME UNIFORMED PERSONNEL	50	5,304,299	50	5,398,444	94,145
		SUBTOTAL FOR F/T SALARIED	179	12,292,221	173	12,355,654	6-
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED		255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		376,382		376,382	
		043 SHIFT DIFFERENTIAL		10,368		10,368	
		045 HOLIDAY PAY		157,303		161,456	4,153
		047 OVERTIME		78,301		78,301	
		048 OVERTIME UNIFORM FORCES		169,907		193,385	23,478
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		829,622		857,253	27,631
		SUBTOTAL FOR BUDGET CODE 1081	179	13,377,776	173	13,468,840	6-
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	342,441	342,441
		SUBTOTAL FOR F/T SALARIED			6	342,441	342,441

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				10,283			10,283
		SUBTOTAL FOR UNSALARIED				10,283			10,283
		SUBTOTAL FOR BUDGET CODE 1082			6	352,724		6	352,724
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,273	2	201,925			7,652
		SUBTOTAL FOR F/T SALARIED	2	194,273	2	201,925			7,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 1083	2	194,615	2	202,267			7,652
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,996,117	52	3,060,407			64,290
		004 FULL TIME UNIFORMED PERSONNEL	13	1,166,284	13	1,189,530			23,246
		SUBTOTAL FOR F/T SALARIED	65	4,162,401	65	4,249,937			87,536
03 UNSALARIED		031 UNSALARIED		495,250		510,803			15,553
		SUBTOTAL FOR UNSALARIED		495,250		510,803			15,553
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	65	5,024,203	65	5,127,292			103,089
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,709	2	178,122			5,413

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	172,709	2	178,122	5,413
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	175,709	2	181,122	5,413
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	11,962,023	120	12,100,687	138,664
		004 FULL TIME UNIFORMED PERSONNEL	10	830,887	10	916,655	85,768
SUBTOTAL FOR F/T SALARIED			130	12,792,910	130	13,017,342	224,432
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
SUBTOTAL FOR UNSALARIED				60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		181,487		182,460	973
		043 SHIFT DIFFERENTIAL		23,644		26,437	2,793
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		49,872		73,349	23,477
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				280,671		307,914	27,243
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
SUBTOTAL FOR FRINGE BENES				29,704		29,704	
SUBTOTAL FOR BUDGET CODE 1088			130	13,163,520	130	13,415,195	251,675
TOTAL FOR ADMINISTRATION			387	32,887,076	387	33,727,145	840,069
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	660,994	8	674,092	13,098
SUBTOTAL FOR F/T SALARIED			8	660,994	8	674,092	13,098

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1011	8	697,994	8	711,092			13,098
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	899,746	12	1,013,758			114,012
		SUBTOTAL FOR F/T SALARIED	12	899,746	12	1,013,758			114,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769			
		047 OVERTIME		20,333		20,333			
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102			
		SUBTOTAL FOR BUDGET CODE 1017	12	935,848	12	1,049,860			114,012
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,942,142	28	2,292,047			349,905
		SUBTOTAL FOR F/T SALARIED	28	1,942,142	28	2,292,047			349,905
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	28	2,013,923	28	2,363,828			349,905
		TOTAL FOR SUPPORT OPERATIONS ENGR	48	3,647,765	48	4,124,780			477,015
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,774,760	34	2,835,073			60,313
		SUBTOTAL FOR F/T SALARIED	34	2,774,760	34	2,835,073			60,313

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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		115,694		116,460		766	
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		125,874		126,640		766	
		SUBTOTAL FOR BUDGET CODE 1041	34	2,918,805	34	2,979,884		61,079	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,321	3	128,826		3,505	
		SUBTOTAL FOR F/T SALARIED	3	125,321	3	128,826		3,505	
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	127,347	3	130,852		3,505	
		TOTAL FOR LEGAL AFFAIRS	37	3,046,152	37	3,110,736		64,584	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,394	2	132,407		2,013	
		004 FULL TIME UNIFORMED PERSONNEL	14	1,168,185	14	1,193,049		24,864	
		SUBTOTAL FOR F/T SALARIED	16	1,298,579	16	1,325,456		26,877	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		29,600		30,600		1,000	
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		75,073		75,073		
		SUBTOTAL FOR ADD GRS PAY		109,039		110,039		1,000
		SUBTOTAL FOR BUDGET CODE 1051	16	1,407,618	16	1,435,495		27,877
BUDGET CODE: 1053 LOT CLEANING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,079,611	49	2,119,018		39,407
		004 FULL TIME UNIFORMED PERSONNEL	117	8,370,585	117	8,591,242		220,657
		SUBTOTAL FOR F/T SALARIED	166	10,450,196	166	10,710,260		260,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053		
		042 LONGEVITY DIFFERENTIAL		233,200		234,055		855
		043 SHIFT DIFFERENTIAL		8,578		9,217		639
		045 HOLIDAY PAY		39,135		41,314		2,179
		047 OVERTIME		15,159		15,159		
		048 OVERTIME UNIFORM FORCES		357,817		377,604		19,787
		SUBTOTAL FOR ADD GRS PAY		770,942		794,402		23,460
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518		
		081 ANNUITY CONTRIBUTIONS		352,482		352,482		
		SUBTOTAL FOR FRINGE BENES		481,000		481,000		
		SUBTOTAL FOR BUDGET CODE 1053	166	11,702,138	166	11,985,662		283,524
		TOTAL FOR LOT CLEANING	182	13,109,756	182	13,421,157		311,401
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,030,108	12	1,050,405		20,297
		SUBTOTAL FOR F/T SALARIED	12	1,030,108	12	1,050,405		20,297
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535		
		047 OVERTIME		4,000		4,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				24,535		24,535	
SUBTOTAL FOR BUDGET CODE 1031			12	1,067,464	12	1,087,761	20,297
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
04 ADD GRS PAY		047 OVERTIME		3,042		3,042	
SUBTOTAL FOR ADD GRS PAY				3,042		3,042	
SUBTOTAL FOR BUDGET CODE 1038				3,042		3,042	
TOTAL FOR SOLID WASTE MGMT AND PLANNING			12	1,070,506	12	1,090,803	20,297
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,132	8	556,928	11,796
		004 FULL TIME UNIFORMED PERSONNEL	2	148,779	2	150,956	2,177
SUBTOTAL FOR F/T SALARIED			10	693,911	10	707,884	13,973
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	773,084	10	787,057	13,973
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	773,084	10	787,057	13,973
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,115	79,552,634	1,116	81,721,581	2,168,947
			3152				

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,115	79,552,634	1,116	81,721,581	2,168,947
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,115	79,552,634	1,116	80,721,581	1,168,947

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,009,573		63,228,094	218,521
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,372,781		4,952,834	580,053
STATE					
FEDERAL - C.D.		11,896,753		12,187,929	291,176
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		352,724	79,197
TOTAL		79,552,634		80,721,581	1,168,947

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	57,876- 57,876	1	57,876	57,876
13651	COMPUTER PROGRAMMER ANALYST	73,660- 73,660	1	73,660	73,660
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	80,310- 80,310	1	80,310	80,310
22426	PROJECT MANAGER	69,700- 69,700	1	69,700	69,700
22427	ASSOCIATE PROJECT MANAGER	70,422-101,404	8	83,279	666,229
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,662-117,072	3	104,578	313,734
83008	ADMINISTRATIVE PROJECT MANAGER	118,411-162,311	3	139,333	418,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 88,569	11	73,517	808,689
34202	CONSTRUCTION PROJECT MANAGER	68,704- 89,908	4	77,285	309,141
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	135,363-135,363	1	135,363	135,363
94363	COMMISSIONER OF SANITATION	219,773-219,773	1	219,773	219,773
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	69,546- 76,198	2	72,872	145,744
95231	DEPUTY COMMISSIONER	209,652-209,652	2	209,652	419,304
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	115,000-115,000	1	115,000	115,000
10015	ADMINISTRATIVE ENGINEER	137,007-168,108	5	148,324	741,622
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,728-106,728	1	106,728	106,728
95240	MEDICAL DIRECTOR (SANITATION)	175,099-175,099	1	175,099	175,099
40502	MANAGEMENT AUDITOR	72,375- 82,945	2	77,660	155,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-120,754	29	98,694	2,862,140
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 80,671	11	61,709	678,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,064- 52,064	1	52,064	52,064
10025	ADMINISTRATIVE MANAGER	95,492-125,323	4	110,539	442,154
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,909- 73,111	3	69,677	209,032
13620	COMPUTER AIDE-NON-SPVR	47,024- 47,339	2	47,182	94,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,729- 84,694	2	81,712	163,423
40910	ECONOMIST	64,149- 64,149	1	64,149	64,149
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000-103,177	7	84,108	588,759
13615	COMPUTER SERVICE TECHNICIAN	40,131- 59,548	5	46,483	232,413
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,771- 71,771	1	71,771	71,771
20126	SENIOR ESTIMATOR (ELECTRICAL)	84,126- 84,126	1	84,126	84,126
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,787- 63,787	2	63,787	127,574
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 93,208	15	80,604	1,209,059
10026	ADMINISTRATIVE STAFF ANALYST	91,426-169,410	5	132,594	662,971
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,933-104,933	1	104,933	104,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	71,282-113,654	8	101,199	809,590
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	111,614-199,183	4	148,411	593,643
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,737-100,030	6	76,036	456,218
12627	ASSOCIATE STAFF ANALYST	73,389- 94,311	8	82,413	659,307
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	50	45,321	2,266,039
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 43,249	3	43,249	129,747

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
71681	SANITATION ENFORCEMENT AGENT	29,217- 37,852	160	33,277	5,324,380
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	88,811- 88,811	1	88,811	88,811
22122	CITY PLANNER	64,245- 64,245	1	64,245	64,245
20215	CIVIL ENGINEER	93,495- 93,495	1	93,495	93,495
20415	MECHANICAL ENGINEER	81,980- 96,756	3	86,912	260,736
10004	ADMINISTRATIVE ARCHITECT	100,000-100,000	1	100,000	100,000
21210	ASSISTANT ARCHITECT	58,110- 59,324	2	58,717	117,434
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,568- 83,592	2	82,580	165,160
20128	SENIOR ESTIMATOR (MECHANICAL)	81,402- 81,402	1	81,402	81,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 65,336	24	53,340	1,280,155
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,065- 55,065	1	55,065	55,065
20210	ASSISTANT CIVIL ENGINEER	51,586- 74,179	4	61,961	247,844
20310	ASSISTANT ELECTRICAL ENGINEER	61,153- 70,422	2	65,788	131,575
20315	ELECTRICAL ENGINEER	92,871- 92,871	1	92,871	92,871
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 61,039	2	60,182	120,363
82950	AGENCY CHIEF CONTRACTING OFFICER	122,500-122,500	1	122,500	122,500
12626	STAFF ANALYST	56,046- 76,289	6	62,943	377,655
40610	STATISTICIAN	52,269- 52,269	1	52,269	52,269
60910	RESEARCH ASSISTANT	47,283- 60,294	3	51,638	154,915
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
12876	SECRETARY TO THE COMMISSIONER	80,864- 80,864	1	80,864	80,864
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
50910	STAFF NURSE	71,075- 82,071	4	75,897	303,588
21512	LABORATORY ASSOCIATE	44,504- 44,504	1	44,504	44,504
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	45,000- 74,132	4	62,939	251,757
21513	LABORATORY MICROBIOLOGIST	51,826- 51,826	1	51,826	51,826
51214	COUNSELOR (ADDICTION TREATMENT)	75,531- 75,531	1	75,531	75,531
90610	PHOTOGRAPHER	51,656- 51,656	1	51,656	51,656
12158	PROCUREMENT ANALYST	36,499- 88,437	9	57,391	516,520
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,224- 46,019	7	44,640	312,483
91415	GRAPHIC ARTIST	50,759- 70,000	3	60,637	181,912
56058	COMMUNITY COORDINATOR	48,896- 74,520	14	58,115	813,609
56057	COMMUNITY ASSOCIATE	34,644- 48,254	21	40,883	858,543
56056	COMMUNITY ASSISTANT	29,391- 38,188	12	34,107	409,285
56056	COMMUNITY ASSISTANT	33,962- 33,962	1	33,962	33,962
10250	CLERICAL AIDE	35,175- 35,194	2	35,185	70,369
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,281	57	41,498	2,365,402
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 56,469	5	46,017	230,084
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 49,154	3	42,637	127,910
21744	CITY RESEARCH SCIENTIST	75,033-105,560	2	90,297	180,593
50811	MEDICAL RECORD LIBRARIAN	40,051- 54,809	9	46,080	414,723

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	71,061-109,840	9	87,824	790,420
30085	*ATTORNEY AT LAW	90,519- 90,519	1	90,519	90,519
95005	EXECUTIVE AGENCY COUNSEL	122,695-135,093	2	128,894	257,788
95005	EXECUTIVE AGENCY COUNSEL	146,306-146,306	1	146,306	146,306
30085	*ATTORNEY AT LAW	92,327- 98,163	3	95,981	287,942
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
11702	OFFICE MACHINE AIDE	34,143- 36,191	2	35,167	70,334
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100- 80,393	3	59,259	177,777
90647	CITY ATTENDANT	33,769- 38,649	6	35,596	213,573
80609	CUSTODIAN	34,508- 34,508	1	34,508	34,508
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	75,296- 75,296	1	75,296	75,296
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176-134,914	3	118,030	354,090
10050	COMPUTER SYSTEMS MANAGER	86,953-200,000	31	134,556	4,171,222
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,569-101,569	1	101,569	101,569
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	93,393-125,000	5	112,679	563,393
53046	CITY DEPUTY MEDICAL DIRECTOR	168,125-168,125	1	168,125	168,125
TOTAL FOR OBJECT 001			668		41,719,144
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-198,074	2	198,074	396,148
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	8	152,755	1,222,039
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	11	108,874	1,197,617
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	92	88,057	8,101,252
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	79,237- 79,237	1	79,237	79,237
70112	SANITATION WORKER	35,643- 73,235	189	63,994	12,094,887
TOTAL FOR OBJECT 004			303		23,091,180
POSITION SCHEDULE FOR U/A 101			971		64,810,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			145		9,678,164
TOTAL FOR U/A 101			1,116		74,488,488

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,520,478	51	3,581,044			60,566
SUBTOTAL FOR F/T SALARIED			51	3,520,478	51	3,581,044			60,566
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			51	3,529,356	51	3,589,922			60,566
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,529,356	51	3,589,922			60,566
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,890,378	50	2,976,973			86,595
		004 FULL TIME UNIFORMED PERSONNEL	108	11,256,606	108	11,318,323			61,717
SUBTOTAL FOR F/T SALARIED			158	14,146,984	158	14,295,296			148,312
02 OTH SALARIED		021 PART-TIME POSITIONS		93,981		97,343			3,362
SUBTOTAL FOR OTH SALARIED				93,981		97,343			3,362
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		115,000					115,000-
		041 ASSIGNMENT DIFFERENTIAL		56,187,441		58,227,843			2,040,402
		042 LONGEVITY DIFFERENTIAL		14,221,750		14,745,376			523,626
		043 SHIFT DIFFERENTIAL		9,376,872		9,591,871			214,999
		045 HOLIDAY PAY		5,431,957		5,754,444			322,487
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		47,362,342		51,160,828			3,798,486
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		400			400	
		SUBTOTAL FOR ADD GRS PAY		133,099,179			139,884,179	6,785,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,530,582			7,517,567	13,015-
		081 ANNUITY CONTRIBUTIONS		26,068,690			26,147,640	78,950
		SUBTOTAL FOR FRINGE BENES		33,599,272			33,665,207	65,935
		SUBTOTAL FOR BUDGET CODE 2000	158	180,982,305	158		187,984,914	7,002,609
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	364,193	10		376,972	12,779
		004 FULL TIME UNIFORMED PERSONNEL	13	1,201,601	13		1,230,710	29,109
		SUBTOTAL FOR F/T SALARIED	23	1,565,794	23		1,607,682	41,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,065			1,454	389
		043 SHIFT DIFFERENTIAL		174			238	64
		045 HOLIDAY PAY		1,183			1,615	432
		048 OVERTIME UNIFORM FORCES		7,541			10,271	2,730
		SUBTOTAL FOR ADD GRS PAY		9,963			13,578	3,615
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940			2,940	
		SUBTOTAL FOR FRINGE BENES		2,940			2,940	
		SUBTOTAL FOR BUDGET CODE 2049	23	1,578,697	23		1,624,200	45,503
BUDGET CODE: 2100 JTP Indoor Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,569,114			1,576,925	7,811
		SUBTOTAL FOR OTH SALARIED		1,569,114			1,576,925	7,811
		SUBTOTAL FOR BUDGET CODE 2100		1,569,114			1,576,925	7,811
BUDGET CODE: 2101 JTP Street Cleaning								
02 OTH SALARIED		022 SEASONAL POSITIONS					6,946,660	6,946,660
		SUBTOTAL FOR OTH SALARIED					6,946,660	6,946,660
		SUBTOTAL FOR BUDGET CODE 2101					6,946,660	6,946,660

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	422,046	3	522,917	100,871
SUBTOTAL FOR F/T SALARIED			3	422,046	3	522,917	100,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		295		402	107
		043 SHIFT DIFFERENTIAL		603		826	223
		045 HOLIDAY PAY		327		447	120
		048 OVERTIME UNIFORM FORCES		2,086		2,841	755
SUBTOTAL FOR ADD GRS PAY				3,311		4,516	1,205
SUBTOTAL FOR BUDGET CODE 2460			3	425,357	3	527,433	102,076
TOTAL FOR CLEANING & COLL EXEC MGMT			184	184,555,473	184	198,660,132	14,104,659
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,444	6	355,789	3,345
		004 FULL TIME UNIFORMED PERSONNEL	15	1,889,309	15	1,984,782	95,473
SUBTOTAL FOR F/T SALARIED			21	2,241,753	21	2,340,571	98,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,829		12,021	3,192
		043 SHIFT DIFFERENTIAL		1,397		1,912	515
		045 HOLIDAY PAY		9,706		13,253	3,547
		048 OVERTIME UNIFORM FORCES		61,865		84,259	22,394
SUBTOTAL FOR ADD GRS PAY				81,797		111,445	29,648
SUBTOTAL FOR BUDGET CODE 2041			21	2,323,550	21	2,452,016	128,466
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,323,550	21	2,452,016	128,466
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,834,552	26	1,881,706	47,154

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,834,552	26	1,881,706		47,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118		161		43
		043 SHIFT DIFFERENTIAL		282		386		104
		045 HOLIDAY PAY		131		179		48
		048 OVERTIME UNIFORM FORCES		836		1,139		303
SUBTOTAL FOR ADD GRS PAY				1,367		1,865		498
SUBTOTAL FOR BUDGET CODE 2061			26	1,835,919	26	1,883,571		47,652
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,835,919	26	1,883,571		47,652
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,405,430	40	1,455,796		50,366
		004 FULL TIME UNIFORMED PERSONNEL	37	3,936,475	37	4,075,809		139,334
SUBTOTAL FOR F/T SALARIED			77	5,341,905	77	5,531,605		189,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,838		4,139		301
		043 SHIFT DIFFERENTIAL		829		1,134		305
		045 HOLIDAY PAY		4,497		4,867		370
		048 OVERTIME UNIFORM FORCES		5,852		7,971		2,119
SUBTOTAL FOR ADD GRS PAY				15,016		18,111		3,095
SUBTOTAL FOR BUDGET CODE 3005			77	5,356,921	77	5,549,716		192,795
TOTAL FOR MAN WEST BORO OFFICE ADMIN			77	5,356,921	77	5,549,716		192,795
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	3,953,435	58	4,089,791	1-	136,356
SUBTOTAL FOR F/T SALARIED			59	3,953,435	58	4,089,791	1-	136,356

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		11,147		4,954	6,193-
		043 SHIFT DIFFERENTIAL		1,350		961	389-
		045 HOLIDAY PAY		5,160		5,771	611
		048 OVERTIME UNIFORM FORCES		19,444		87,405	67,961
		SUBTOTAL FOR ADD GRS PAY		59,459		99,091	39,632
		SUBTOTAL FOR BUDGET CODE 3015	59	4,012,894	58	4,188,882	1-
		TOTAL FOR MAN WEST DIST # 1	59	4,012,894	58	4,188,882	1-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,522,621	82	5,667,876	145,255
		SUBTOTAL FOR F/T SALARIED	82	5,522,621	82	5,667,876	145,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,559		5,125	566
		043 SHIFT DIFFERENTIAL		864		1,183	319
		045 HOLIDAY PAY		5,299		5,961	662
		048 OVERTIME UNIFORM FORCES		10,961		14,929	3,968
		SUBTOTAL FOR ADD GRS PAY		21,683		27,198	5,515
		SUBTOTAL FOR BUDGET CODE 3025	82	5,544,304	82	5,695,074	150,770
		TOTAL FOR MAN WEST DIST # 2	82	5,544,304	82	5,695,074	150,770
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,912,135	98	7,107,992	195,857
		SUBTOTAL FOR F/T SALARIED	98	6,912,135	98	7,107,992	195,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,436		4,957	521
		043 SHIFT DIFFERENTIAL		1,167		1,597	430

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		5,162		5,775	613
		048 OVERTIME UNIFORM FORCES		10,091		13,744	3,653
		SUBTOTAL FOR ADD GRS PAY		20,856		26,073	5,217
		SUBTOTAL FOR BUDGET CODE 3037	98	6,932,991	98	7,134,065	201,074
		TOTAL FOR MAN EAST DIST # 3	98	6,932,991	98	7,134,065	201,074
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,441	6	225,205	764
		004 FULL TIME UNIFORMED PERSONNEL	87	5,768,707	87	5,926,657	157,950
		SUBTOTAL FOR F/T SALARIED	93	5,993,148	93	6,151,862	158,714
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,638		5,233	595
		043 SHIFT DIFFERENTIAL		940		1,287	347
		045 HOLIDAY PAY		5,387		6,081	694
		048 OVERTIME UNIFORM FORCES		11,523		15,694	4,171
		SUBTOTAL FOR ADD GRS PAY		22,488		28,295	5,807
		SUBTOTAL FOR BUDGET CODE 3045	93	6,015,636	93	6,180,157	164,521
		TOTAL FOR MAN WEST DIST # 4	93	6,015,636	93	6,180,157	164,521
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,321,862	65	4,446,488	124,626
		SUBTOTAL FOR F/T SALARIED	65	4,321,862	65	4,446,488	124,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,250		4,703	453
		043 SHIFT DIFFERENTIAL		741		1,014	273
		045 HOLIDAY PAY		4,956		5,493	537
		048 OVERTIME UNIFORM FORCES		8,775		11,951	3,176

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,722		23,161	4,439
SUBTOTAL FOR BUDGET CODE 3057			65	4,340,584	65	4,469,649	129,065
TOTAL FOR MAN EAST DIST # 5			65	4,340,584	65	4,469,649	129,065
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,442,915	92	6,600,186	157,271
SUBTOTAL FOR F/T SALARIED			92	6,442,915	92	6,600,186	157,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,194		4,626	432
		043 SHIFT DIFFERENTIAL		936		1,281	345
		045 HOLIDAY PAY		4,893		5,408	515
		048 OVERTIME UNIFORM FORCES		8,377		11,409	3,032
SUBTOTAL FOR ADD GRS PAY				18,400		22,724	4,324
SUBTOTAL FOR BUDGET CODE 3067			92	6,461,315	92	6,622,910	161,595
TOTAL FOR MAN EAST DIST # 6			92	6,461,315	92	6,622,910	161,595
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,245,780	147	9,548,022	302,242
SUBTOTAL FOR F/T SALARIED			147	9,245,780	147	9,548,022	302,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		4,315		4,791	476
		043 SHIFT DIFFERENTIAL		2,132		2,031	101-
		045 HOLIDAY PAY		5,027		5,590	563
		048 OVERTIME UNIFORM FORCES		18,600		86,255	67,655
SUBTOTAL FOR ADD GRS PAY				52,432		98,667	46,235

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3075			147	9,298,212	147	9,646,689		348,477
TOTAL FOR MAN WEST DIST # 7			147	9,298,212	147	9,646,689		348,477
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,915,646	141	10,246,497		330,851
SUBTOTAL FOR F/T SALARIED			141	9,915,646	141	10,246,497		330,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358				22,358-
		042 LONGEVITY DIFFERENTIAL		13,642		14,226		584
		043 SHIFT DIFFERENTIAL		2,290		2,247		43-
		045 HOLIDAY PAY		16,091		16,882		791
		048 OVERTIME UNIFORM FORCES		20,686		89,096		68,410
SUBTOTAL FOR ADD GRS PAY				75,067		122,451		47,384
SUBTOTAL FOR BUDGET CODE 3087			141	9,990,713	141	10,368,948		378,235
TOTAL FOR MAN EAST DIST # 8			141	9,990,713	141	10,368,948		378,235
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,215,896	57	4,343,429		127,533
SUBTOTAL FOR F/T SALARIED			57	4,215,896	57	4,343,429		127,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,371		4,867		496
		043 SHIFT DIFFERENTIAL		758		1,038		280
		045 HOLIDAY PAY		5,090		5,675		585
		048 OVERTIME UNIFORM FORCES		9,627		13,112		3,485
SUBTOTAL FOR ADD GRS PAY				19,846		24,692		4,846
SUBTOTAL FOR BUDGET CODE 3095			57	4,235,742	57	4,368,121		132,379

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MAN WEST DIST # 9			57	4,235,742	57	4,368,121	132,379
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,109,716	73	5,269,067	159,351
SUBTOTAL FOR F/T SALARIED			73	5,109,716	73	5,269,067	159,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,378		13,865	487
		043 SHIFT DIFFERENTIAL		935		1,280	345
		045 HOLIDAY PAY		15,798		16,481	683
		048 OVERTIME UNIFORM FORCES		9,446		12,865	3,419
SUBTOTAL FOR ADD GRS PAY				39,557		44,491	4,934
SUBTOTAL FOR BUDGET CODE 3107			73	5,149,273	73	5,313,558	164,285
TOTAL FOR MAN EAST DIST # 10			73	5,149,273	73	5,313,558	164,285
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,379,415	63	4,504,095	124,680
SUBTOTAL FOR F/T SALARIED			63	4,379,415	63	4,504,095	124,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,439		4,960	521
		043 SHIFT DIFFERENTIAL		741		1,014	273
		045 HOLIDAY PAY		5,165		5,778	613
		048 OVERTIME UNIFORM FORCES		10,108		13,767	3,659
SUBTOTAL FOR ADD GRS PAY				20,453		25,519	5,066
SUBTOTAL FOR BUDGET CODE 3117			63	4,399,868	63	4,529,614	129,746
TOTAL FOR MAN EAST DIST # 11			63	4,399,868	63	4,529,614	129,746

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,635,246	120	8,887,383	252,137
SUBTOTAL FOR F/T SALARIED			120	8,635,246	120	8,887,383	252,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,995		11,712	717
		043 SHIFT DIFFERENTIAL		1,494		2,045	551
		045 HOLIDAY PAY		12,917		13,823	906
		048 OVERTIME UNIFORM FORCES		13,892		18,920	5,028
SUBTOTAL FOR ADD GRS PAY				39,298		46,500	7,202
SUBTOTAL FOR BUDGET CODE 3125			120	8,674,544	120	8,933,883	259,339
TOTAL FOR MAN WEST DIST # 12			120	8,674,544	120	8,933,883	259,339
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,625,725	41	2,690,261	64,536
SUBTOTAL FOR F/T SALARIED			41	2,625,725	41	2,690,261	64,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,129		3,172	43
		043 SHIFT DIFFERENTIAL		381		522	141
		045 HOLIDAY PAY		3,710		3,792	82
		048 OVERTIME UNIFORM FORCES		836		1,139	303
SUBTOTAL FOR ADD GRS PAY				8,056		8,625	569
SUBTOTAL FOR BUDGET CODE 3995			41	2,633,781	41	2,698,886	65,105
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,633,781	41	2,698,886	65,105
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,975,136	48	3,047,988	72,852
		SUBTOTAL FOR F/T SALARIED	48	2,975,136	48	3,047,988	72,852
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		436		596	160
		SUBTOTAL FOR ADD GRS PAY		436		596	160
		SUBTOTAL FOR BUDGET CODE 3997	48	2,975,572	48	3,048,584	73,012
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	2,975,572	48	3,048,584	73,012
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,352,568	34	1,397,086	44,518
		004 FULL TIME UNIFORMED PERSONNEL	32	3,368,707	32	3,477,255	108,548
		SUBTOTAL FOR F/T SALARIED	66	4,721,275	66	4,874,341	153,066
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,281		3,380	99
		043 SHIFT DIFFERENTIAL		645		882	237
		045 HOLIDAY PAY		3,879		4,023	144
		048 OVERTIME UNIFORM FORCES		1,912		2,604	692
		SUBTOTAL FOR ADD GRS PAY		9,717		10,889	1,172
		SUBTOTAL FOR BUDGET CODE 4007	66	4,730,992	66	4,885,230	154,238
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,349,541	36	2,408,544	59,003
		SUBTOTAL FOR F/T SALARIED	36	2,349,541	36	2,408,544	59,003
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		353		483	130
		SUBTOTAL FOR ADD GRS PAY		353		483	130
		SUBTOTAL FOR BUDGET CODE 4997	36	2,349,894	36	2,409,027	59,133

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	7,080,886	102	7,294,257		213,371
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	3,460,508	53	3,519,989	1-	59,481
SUBTOTAL FOR F/T SALARIED			54	3,460,508	53	3,519,989	1-	59,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,023		4,784		6,239-
		043 SHIFT DIFFERENTIAL		562		769		207
		045 HOLIDAY PAY		5,022		5,583		561
		048 OVERTIME UNIFORM FORCES		9,196		12,525		3,329
SUBTOTAL FOR ADD GRS PAY				25,803		23,661		2,142-
SUBTOTAL FOR BUDGET CODE 4015			54	3,486,311	53	3,543,650	1-	57,339
TOTAL FOR BRONX WEST DIST # 1			54	3,486,311	53	3,543,650	1-	57,339
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,742,622	56	3,856,431		113,809
SUBTOTAL FOR F/T SALARIED			56	3,742,622	56	3,856,431		113,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,340		4,826		486
		043 SHIFT DIFFERENTIAL		676		925		249
		045 HOLIDAY PAY		5,056		5,629		573
		048 OVERTIME UNIFORM FORCES		9,412		12,819		3,407
SUBTOTAL FOR ADD GRS PAY				19,484		24,199		4,715
SUBTOTAL FOR BUDGET CODE 4025			56	3,762,106	56	3,880,630		118,524
TOTAL FOR BRONX WEST DIST # 2			56	3,762,106	56	3,880,630		118,524

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	1,974,153	35	2,044,331	70,178
SUBTOTAL FOR F/T SALARIED			35	1,974,153	35	2,044,331	70,178
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,747		4,016	269
		043 SHIFT DIFFERENTIAL		415		568	153
		045 HOLIDAY PAY		4,397		4,730	333
		048 OVERTIME UNIFORM FORCES		5,213		7,101	1,888
SUBTOTAL FOR ADD GRS PAY				13,772		16,415	2,643
SUBTOTAL FOR BUDGET CODE 4035			35	1,987,925	35	2,060,746	72,821
TOTAL FOR BRONX WEST DIST # 3			35	1,987,925	35	2,060,746	72,821
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,450,110	69	4,583,974	133,864
SUBTOTAL FOR F/T SALARIED			69	4,450,110	69	4,583,974	133,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,670	444
		043 SHIFT DIFFERENTIAL		796		1,089	293
		045 HOLIDAY PAY		4,929		5,456	527
		048 OVERTIME UNIFORM FORCES		8,601		11,715	3,114
SUBTOTAL FOR ADD GRS PAY				18,552		22,930	4,378
SUBTOTAL FOR BUDGET CODE 4045			69	4,468,662	69	4,606,904	138,242
TOTAL FOR BRONX WEST DIST # 4			69	4,468,662	69	4,606,904	138,242
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,354,450	62	4,486,528	132,078
SUBTOTAL FOR F/T SALARIED			62	4,354,450	62	4,486,528	132,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,607		5,190	583
		043 SHIFT DIFFERENTIAL		785		1,075	290
		045 HOLIDAY PAY		5,352		6,034	682
		048 OVERTIME UNIFORM FORCES		11,299		15,390	4,091
SUBTOTAL FOR ADD GRS PAY				22,043		27,689	5,646
SUBTOTAL FOR BUDGET CODE 4055			62	4,376,493	62	4,514,217	137,724
TOTAL FOR BRONX WEST DIST # 5			62	4,376,493	62	4,514,217	137,724
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,607,079	71	4,740,894	133,815
SUBTOTAL FOR F/T SALARIED			71	4,607,079	71	4,740,894	133,815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,516		5,065	549
		043 SHIFT DIFFERENTIAL		796		1,089	293
		045 HOLIDAY PAY		5,251		5,895	644
		048 OVERTIME UNIFORM FORCES		10,654		14,510	3,856
SUBTOTAL FOR ADD GRS PAY				21,217		26,559	5,342
SUBTOTAL FOR BUDGET CODE 4067			71	4,628,296	71	4,767,453	139,157
TOTAL FOR BRONX EAST DIST # 6			71	4,628,296	71	4,767,453	139,157
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,639,219	71	4,761,865	122,646
SUBTOTAL FOR F/T SALARIED			71	4,639,219	71	4,761,865	122,646

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,463		4,993	530
		043 SHIFT DIFFERENTIAL		729		998	269
		045 HOLIDAY PAY		5,192		5,815	623
		048 OVERTIME UNIFORM FORCES		10,281		14,003	3,722
		SUBTOTAL FOR ADD GRS PAY		20,665		25,809	5,144
		SUBTOTAL FOR BUDGET CODE 4075	71	4,659,884	71	4,787,674	127,790
		TOTAL FOR BRONX WEST DIST # 7	71	4,659,884	71	4,787,674	127,790
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,322,759	65	4,560,047	237,288
		SUBTOTAL FOR F/T SALARIED	65	4,322,759	65	4,560,047	237,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,716			44,716-
		042 LONGEVITY DIFFERENTIAL		4,373		4,871	498
		043 SHIFT DIFFERENTIAL		2,073		1,063	1,010-
		045 HOLIDAY PAY		5,092		5,679	587
		048 OVERTIME UNIFORM FORCES		28,383		160,503	132,120
		SUBTOTAL FOR ADD GRS PAY		84,637		172,116	87,479
		SUBTOTAL FOR BUDGET CODE 4085	65	4,407,396	65	4,732,163	324,767
		TOTAL FOR BRONX WEST DIST # 8	65	4,407,396	65	4,732,163	324,767
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,009,604	75	5,171,339	161,735
		SUBTOTAL FOR F/T SALARIED	75	5,009,604	75	5,171,339	161,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,550		5,112	562

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		963		1,317	354
		045 HOLIDAY PAY		5,288		5,947	659
		048 OVERTIME UNIFORM FORCES		10,894		14,838	3,944
		SUBTOTAL FOR ADD GRS PAY		21,695		27,214	5,519
		SUBTOTAL FOR BUDGET CODE 4097	75	5,031,299	75	5,198,553	167,254
		TOTAL FOR BRONX EAST DIST # 9	75	5,031,299	75	5,198,553	167,254
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,369,095	80	5,573,030	203,935
		SUBTOTAL FOR F/T SALARIED	80	5,369,095	80	5,573,030	203,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		4,465		4,997	532
		043 SHIFT DIFFERENTIAL		1,544		1,226	318-
		045 HOLIDAY PAY		5,195		5,819	624
		048 OVERTIME UNIFORM FORCES		19,668		87,710	68,042
		SUBTOTAL FOR ADD GRS PAY		53,230		99,752	46,522
		SUBTOTAL FOR BUDGET CODE 4107	80	5,422,325	80	5,672,782	250,457
		TOTAL FOR BRONX EAST DIST # 10	80	5,422,325	80	5,672,782	250,457
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,454,326	79	5,610,396	156,070
		SUBTOTAL FOR F/T SALARIED	79	5,454,326	79	5,610,396	156,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,552		5,115	563
		043 SHIFT DIFFERENTIAL		929		1,271	342
		045 HOLIDAY PAY		5,291		5,950	659

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		10,911		14,861	3,950
		SUBTOTAL FOR ADD GRS PAY		21,683		27,197	5,514
		SUBTOTAL FOR BUDGET CODE 4117	79	5,476,009	79	5,637,593	161,584
		TOTAL FOR BRONX EAST DIST # 11	79	5,476,009	79	5,637,593	161,584
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,521,420	100	6,723,711	202,291
		SUBTOTAL FOR F/T SALARIED	100	6,521,420	100	6,723,711	202,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,346		13,822	476
		043 SHIFT DIFFERENTIAL		1,192		1,631	439
		045 HOLIDAY PAY		15,763		16,435	672
		048 OVERTIME UNIFORM FORCES		9,222		12,560	3,338
		SUBTOTAL FOR ADD GRS PAY		39,523		44,448	4,925
		SUBTOTAL FOR BUDGET CODE 4127	100	6,560,943	100	6,768,159	207,216
		TOTAL FOR BRONX EAST DIST # 12	100	6,560,943	100	6,768,159	207,216
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,221,875	48	3,301,919	80,044
		SUBTOTAL FOR F/T SALARIED	48	3,221,875	48	3,301,919	80,044
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		479		655	176
		SUBTOTAL FOR ADD GRS PAY		479		655	176
		SUBTOTAL FOR BUDGET CODE 4995	48	3,222,354	48	3,302,574	80,220

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,222,354	48	3,302,574	80,220
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,078,613	29	1,117,888	39,275
		004 FULL TIME UNIFORMED PERSONNEL	34	3,841,456	34	3,963,593	122,137
SUBTOTAL FOR F/T SALARIED			63	4,920,069	63	5,081,481	161,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413	107
		043 SHIFT DIFFERENTIAL		726		993	267
		045 HOLIDAY PAY		3,906		4,060	154
		048 OVERTIME UNIFORM FORCES		4,172		5,682	1,510
SUBTOTAL FOR ADD GRS PAY				12,110		14,148	2,038
SUBTOTAL FOR BUDGET CODE 5005			63	4,932,179	63	5,095,629	163,450
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	1,907,062	32	2,131,184	224,122
SUBTOTAL FOR F/T SALARIED			32	1,907,062	32	2,131,184	224,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		78,253			78,253-
		043 SHIFT DIFFERENTIAL		2,492		307	2,185-
		048 OVERTIME UNIFORM FORCES		32,794		257,895	225,101
SUBTOTAL FOR ADD GRS PAY				113,539		258,202	144,663
SUBTOTAL FOR BUDGET CODE 5995			32	2,020,601	32	2,389,386	368,785
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			95	6,952,780	95	7,485,015	532,235
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	927,469	24	966,524	39,055
		004 FULL TIME UNIFORMED PERSONNEL	29	3,263,660	29	3,376,958	113,298

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			53	4,191,129	53	4,343,482		152,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413		107
		043 SHIFT DIFFERENTIAL		673		921		248
		045 HOLIDAY PAY		3,906		4,060		154
SUBTOTAL FOR ADD GRS PAY				7,885		8,394		509
SUBTOTAL FOR BUDGET CODE 5008			53	4,199,014	53	4,351,876		152,862
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			53	4,199,014	53	4,351,876		152,862
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,310,378	119	8,559,620	1-	249,242
SUBTOTAL FOR F/T SALARIED			120	8,310,378	119	8,559,620	1-	249,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358				22,358-
		042 LONGEVITY DIFFERENTIAL		11,586		5,554		6,032-
		043 SHIFT DIFFERENTIAL		2,025		1,885		140-
		045 HOLIDAY PAY		5,648		6,438		790
		048 OVERTIME UNIFORM FORCES		22,557		91,644		69,087
SUBTOTAL FOR ADD GRS PAY				64,174		105,521		41,347
SUBTOTAL FOR BUDGET CODE 5018			120	8,374,552	119	8,665,141	1-	290,589
TOTAL FOR BKLYN NORTH DIST #1			120	8,374,552	119	8,665,141	1-	290,589
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,541,159	79	5,719,605		178,446
SUBTOTAL FOR F/T SALARIED			79	5,541,159	79	5,719,605		178,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,176		4,601		425

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		1,063		1,454	391
		045 HOLIDAY PAY		4,873		5,379	506
		048 OVERTIME UNIFORM FORCES		8,246		11,231	2,985
		SUBTOTAL FOR ADD GRS PAY		18,358		22,665	4,307
		SUBTOTAL FOR BUDGET CODE 5028	79	5,559,517	79	5,742,270	182,753
		TOTAL FOR BKLYN NORTH DIST #2	79	5,559,517	79	5,742,270	182,753
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,385,579	110	7,597,357	211,778
		SUBTOTAL FOR F/T SALARIED	110	7,385,579	110	7,597,357	211,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,904		5,595	691
		043 SHIFT DIFFERENTIAL		1,262		1,727	465
		045 HOLIDAY PAY		5,682		6,484	802
		048 OVERTIME UNIFORM FORCES		13,402		18,254	4,852
		SUBTOTAL FOR ADD GRS PAY		25,250		32,060	6,810
		SUBTOTAL FOR BUDGET CODE 5038	110	7,410,829	110	7,629,417	218,588
		TOTAL FOR BKLYN NORTH DIST #3	110	7,410,829	110	7,629,417	218,588
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,807,684	99	6,997,650	189,966
		SUBTOTAL FOR F/T SALARIED	99	6,807,684	99	6,997,650	189,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,810		5,467	657
		043 SHIFT DIFFERENTIAL		1,131		1,549	418
		045 HOLIDAY PAY		5,578		6,342	764
		048 OVERTIME UNIFORM FORCES		12,740		17,351	4,611

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,259		30,709		6,450
SUBTOTAL FOR BUDGET CODE 5048			99	6,831,943	99	7,028,359		196,416
TOTAL FOR BKLYN NORTH DIST #4			99	6,831,943	99	7,028,359		196,416
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	7,553,876	106	7,536,435	5-	17,441-
SUBTOTAL FOR F/T SALARIED			111	7,553,876	106	7,536,435	5-	17,441-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,495		5,037		542
		043 SHIFT DIFFERENTIAL		1,298		1,777		479
		045 HOLIDAY PAY		5,227		5,863		636
		048 OVERTIME UNIFORM FORCES		10,505		14,308		3,803
SUBTOTAL FOR ADD GRS PAY				21,525		26,985		5,460
SUBTOTAL FOR BUDGET CODE 5058			111	7,575,401	106	7,563,420	5-	11,981-
TOTAL FOR BKLYN NORTH DIST #5			111	7,575,401	106	7,563,420	5-	11,981-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,230,633	89	6,435,438		204,805
SUBTOTAL FOR F/T SALARIED			89	6,230,633	89	6,435,438		204,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,636		5,230		594
		043 SHIFT DIFFERENTIAL		1,220		1,670		450
		045 HOLIDAY PAY		5,384		6,078		694
		048 OVERTIME UNIFORM FORCES		11,506		15,671		4,165
SUBTOTAL FOR ADD GRS PAY				22,746		28,649		5,903
SUBTOTAL FOR BUDGET CODE 5065			89	6,253,379	89	6,464,087		210,708

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN WEST DIST # 6			89	6,253,379	89	6,464,087	210,708
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	6,877,054	102	7,368,025	490,971
SUBTOTAL FOR F/T SALARIED			102	6,877,054	102	7,368,025	490,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,969			122,969-
		042 LONGEVITY DIFFERENTIAL		4,752		5,388	636
		043 SHIFT DIFFERENTIAL		4,741		1,611	3,130-
		045 HOLIDAY PAY		5,513		6,253	740
		048 OVERTIME UNIFORM FORCES		63,859		422,049	358,190
SUBTOTAL FOR ADD GRS PAY				201,834		435,301	233,467
SUBTOTAL FOR BUDGET CODE 5075			102	7,078,888	102	7,803,326	724,438
TOTAL FOR BKLYN WEST DIST # 7			102	7,078,888	102	7,803,326	724,438
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,708	2	85,036	1,328
		004 FULL TIME UNIFORMED PERSONNEL	91	6,281,119	91	6,459,413	178,294
SUBTOTAL FOR F/T SALARIED			93	6,364,827	93	6,544,449	179,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,493		5,035	542
		043 SHIFT DIFFERENTIAL		1,062		1,453	391
		045 HOLIDAY PAY		5,226		5,862	636
		048 OVERTIME UNIFORM FORCES		10,497		14,297	3,800
SUBTOTAL FOR ADD GRS PAY				21,278		26,647	5,369
SUBTOTAL FOR BUDGET CODE 5088			93	6,386,105	93	6,571,096	184,991

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN NORTH DIST #8			93	6,386,105	93	6,571,096	184,991
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,347,306	80	5,502,928	155,622
SUBTOTAL FOR F/T SALARIED			80	5,347,306	80	5,502,928	155,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,345		4,832	487
		043 SHIFT DIFFERENTIAL		926		1,267	341
		045 HOLIDAY PAY		5,061		5,636	575
		048 OVERTIME UNIFORM FORCES		9,445		12,864	3,419
SUBTOTAL FOR ADD GRS PAY				19,777		24,599	4,822
SUBTOTAL FOR BUDGET CODE 5097			80	5,367,083	80	5,527,527	160,444
TOTAL FOR BKLYN EAST DIST #9			80	5,367,083	80	5,527,527	160,444
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	7,700,324	118	8,445,733	745,409
SUBTOTAL FOR F/T SALARIED			118	7,700,324	118	8,445,733	745,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212,401			212,401-
		042 LONGEVITY DIFFERENTIAL		4,491		5,032	541
		043 SHIFT DIFFERENTIAL		7,579		1,948	5,631-
		045 HOLIDAY PAY		5,223		5,858	635
		048 OVERTIME UNIFORM FORCES		99,491		714,274	614,783
SUBTOTAL FOR ADD GRS PAY				329,185		727,112	397,927
SUBTOTAL FOR BUDGET CODE 5105			118	8,029,509	118	9,172,845	1,143,336
TOTAL FOR BKLYN WEST DIST # 10			118	8,029,509	118	9,172,845	1,143,336

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,017,345	138	10,302,728	285,383
		SUBTOTAL FOR F/T SALARIED	138	10,017,345	138	10,302,728	285,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,933		5,635	702
		043 SHIFT DIFFERENTIAL		1,702		2,329	627
		045 HOLIDAY PAY		5,714		6,528	814
		048 OVERTIME UNIFORM FORCES		13,609		18,536	4,927
		SUBTOTAL FOR ADD GRS PAY		25,958		33,028	7,070
		SUBTOTAL FOR BUDGET CODE 5115	138	10,043,303	138	10,335,756	292,453
		TOTAL FOR BKLYN WEST DIST 11	138	10,043,303	138	10,335,756	292,453
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,765,004	136	10,046,581	281,577
		SUBTOTAL FOR F/T SALARIED	136	9,765,004	136	10,046,581	281,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,782		5,430	648
		043 SHIFT DIFFERENTIAL		1,679		2,298	619
		045 HOLIDAY PAY		5,547		6,300	753
		048 OVERTIME UNIFORM FORCES		12,543		17,083	4,540
		SUBTOTAL FOR ADD GRS PAY		24,551		31,111	6,560
		SUBTOTAL FOR BUDGET CODE 5125	136	9,789,555	136	10,077,692	288,137
		TOTAL FOR BKLYN WEST DIST 12	136	9,789,555	136	10,077,692	288,137

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,752,187	84	5,911,848	159,661
SUBTOTAL FOR F/T SALARIED			84	5,752,187	84	5,911,848	159,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,524		5,077	553
		043 SHIFT DIFFERENTIAL		950		1,301	351
		045 HOLIDAY PAY		5,260		5,908	648
		048 OVERTIME UNIFORM FORCES		10,713		14,590	3,877
SUBTOTAL FOR ADD GRS PAY				21,447		26,876	5,429
SUBTOTAL FOR BUDGET CODE 5137			84	5,773,634	84	5,938,724	165,090
TOTAL FOR BKLYN EAST DIST #13			84	5,773,634	84	5,938,724	165,090
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,835,288	113	8,069,277	233,989
SUBTOTAL FOR F/T SALARIED			113	7,835,288	113	8,069,277	233,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,759		5,397	638
		043 SHIFT DIFFERENTIAL		1,395		1,909	514
		045 HOLIDAY PAY		5,521		6,264	743
		048 OVERTIME UNIFORM FORCES		12,376		16,856	4,480
SUBTOTAL FOR ADD GRS PAY				24,051		30,426	6,375
SUBTOTAL FOR BUDGET CODE 5147			113	7,859,339	113	8,099,703	240,364
TOTAL FOR BKLYN EAST DIST #14			113	7,859,339	113	8,099,703	240,364
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,849,802	138	10,132,218	282,416
SUBTOTAL FOR F/T SALARIED			138	9,849,802	138	10,132,218	282,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,256		6,076	820
		043 SHIFT DIFFERENTIAL		1,684		2,305	621
		045 HOLIDAY PAY		6,073		7,018	945
		048 OVERTIME UNIFORM FORCES		15,894		21,647	5,753
SUBTOTAL FOR ADD GRS PAY				28,907		37,046	8,139
SUBTOTAL FOR BUDGET CODE 5157			138	9,878,709	138	10,169,264	290,555
TOTAL FOR BKLYN EAST DIST #15			138	9,878,709	138	10,169,264	290,555
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,473,753	82	5,624,585	150,832
SUBTOTAL FOR F/T SALARIED			82	5,473,753	82	5,624,585	150,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,522		5,073	551
		043 SHIFT DIFFERENTIAL		897		1,228	331
		045 HOLIDAY PAY		5,257		5,904	647
		048 OVERTIME UNIFORM FORCES		10,696		14,567	3,871
SUBTOTAL FOR ADD GRS PAY				21,372		26,772	5,400
SUBTOTAL FOR BUDGET CODE 5167			82	5,495,125	82	5,651,357	156,232
TOTAL FOR BKLYN EAST DIST #16			82	5,495,125	82	5,651,357	156,232
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,108,690	120	8,352,439	243,749
SUBTOTAL FOR F/T SALARIED			120	8,108,690	120	8,352,439	243,749

3182

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,665		5,270	605
		043 SHIFT DIFFERENTIAL		1,453		1,989	536
		045 HOLIDAY PAY		5,417		6,122	705
		048 OVERTIME UNIFORM FORCES		11,713		15,953	4,240
		SUBTOTAL FOR ADD GRS PAY		23,248		29,334	6,086
		SUBTOTAL FOR BUDGET CODE 5177	120	8,131,938	120	8,381,773	249,835
		TOTAL FOR BKLYN EAST DIST #17	120	8,131,938	120	8,381,773	249,835
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	10,801,944	160	11,119,081	317,137
		SUBTOTAL FOR F/T SALARIED	160	10,801,944	160	11,119,081	317,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,933		5,635	702
		043 SHIFT DIFFERENTIAL		1,892		2,589	697
		045 HOLIDAY PAY		5,714		6,528	814
		048 OVERTIME UNIFORM FORCES		13,609		18,535	4,926
		SUBTOTAL FOR ADD GRS PAY		26,148		33,287	7,139
		SUBTOTAL FOR BUDGET CODE 5187	160	10,828,092	160	11,152,368	324,276
		TOTAL FOR BKLYN EAST DIST #18	160	10,828,092	160	11,152,368	324,276
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	915,942	22	941,730	25,788
		004 FULL TIME UNIFORMED PERSONNEL	22	2,433,562	22	2,531,916	98,354
		SUBTOTAL FOR F/T SALARIED	44	3,349,504	44	3,473,646	124,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,280		3,378	98
		043 SHIFT DIFFERENTIAL		584		799	215
			3183				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,878		4,021			143
		048 OVERTIME UNIFORM FORCES		1,904		2,594			690
		SUBTOTAL FOR ADD GRS PAY		9,646		10,792			1,146
		SUBTOTAL FOR BUDGET CODE 6005	44	3,359,150	44	3,484,438			125,288
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,751,769	40	2,824,686			72,917
		SUBTOTAL FOR F/T SALARIED	40	2,751,769	40	2,824,686			72,917
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		436		597			161
		SUBTOTAL FOR ADD GRS PAY		436		597			161
		SUBTOTAL FOR BUDGET CODE 6995	40	2,752,205	40	2,825,283			73,078
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	84	6,111,355	84	6,309,721			198,366
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,112,833	28	1,145,128			32,295
		004 FULL TIME UNIFORMED PERSONNEL	33	3,675,931	33	3,797,886			121,955
		SUBTOTAL FOR F/T SALARIED	61	4,788,764	61	4,943,014			154,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413			107
		043 SHIFT DIFFERENTIAL		725		992			267
		045 HOLIDAY PAY		3,906		4,060			154
		048 OVERTIME UNIFORM FORCES		2,086		2,841			755
		SUBTOTAL FOR ADD GRS PAY		10,023		11,306			1,283
		SUBTOTAL FOR BUDGET CODE 6008	61	4,798,787	61	4,954,320			155,533
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,592,649	67	4,731,880			139,231
		SUBTOTAL FOR F/T SALARIED	67	4,592,649	67	4,731,880			139,231

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		833		1,139		306
		SUBTOTAL FOR ADD GRS PAY		833		1,139		306
		SUBTOTAL FOR BUDGET CODE 6998	67	4,593,482	67	4,733,019		139,537
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	128	9,392,269	128	9,687,339		295,070
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	1,150,538	18	1,179,587		29,049
		SUBTOTAL FOR F/T SALARIED	18	1,150,538	18	1,179,587		29,049
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		174		238		64
		SUBTOTAL FOR ADD GRS PAY		174		238		64
		SUBTOTAL FOR BUDGET CODE 6999	18	1,150,712	18	1,179,825		29,113
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,150,712	18	1,179,825		29,113
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,563,327	132	9,813,388	1-	250,061
		SUBTOTAL FOR F/T SALARIED	133	9,563,327	132	9,813,388	1-	250,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,819		5,873		5,946-
		043 SHIFT DIFFERENTIAL		1,701		2,328		627
		045 HOLIDAY PAY		5,908		6,793		885
		048 OVERTIME UNIFORM FORCES		14,843		20,215		5,372
		SUBTOTAL FOR ADD GRS PAY		34,271		35,209		938
		SUBTOTAL FOR BUDGET CODE 6015	133	9,597,598	132	9,848,597	1-	250,999

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #1			133	9,597,598	132	9,848,597	1-	250,999
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,955,587	90	6,130,955		175,368
SUBTOTAL FOR F/T SALARIED			90	5,955,587	90	6,130,955		175,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,488		5,027		539
		043 SHIFT DIFFERENTIAL		1,044		1,429		385
		045 HOLIDAY PAY		5,219		5,853		634
		048 OVERTIME UNIFORM FORCES		10,455		14,239		3,784
SUBTOTAL FOR ADD GRS PAY				21,206		26,548		5,342
SUBTOTAL FOR BUDGET CODE 6025			90	5,976,793	90	6,157,503		180,710
TOTAL FOR QUEENS WEST DIST #2			90	5,976,793	90	6,157,503		180,710
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,721,573	99	6,912,363		190,790
SUBTOTAL FOR F/T SALARIED			99	6,721,573	99	6,912,363		190,790
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,291		4,759		468
		043 SHIFT DIFFERENTIAL		1,136		1,555		419
		045 HOLIDAY PAY		5,001		5,555		554
		048 OVERTIME UNIFORM FORCES		9,065		12,346		3,281
SUBTOTAL FOR ADD GRS PAY				19,493		24,215		4,722
SUBTOTAL FOR BUDGET CODE 6035			99	6,741,066	99	6,936,578		195,512
TOTAL FOR QUEENS WEST DIST #3			99	6,741,066	99	6,936,578		195,512

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,209,844	87	6,381,492	171,648
SUBTOTAL FOR F/T SALARIED			87	6,209,844	87	6,381,492	171,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,220		4,661	441
		043 SHIFT DIFFERENTIAL		1,022		1,399	377
		045 HOLIDAY PAY		4,922		5,447	525
		048 OVERTIME UNIFORM FORCES		8,559		11,657	3,098
SUBTOTAL FOR ADD GRS PAY				18,723		23,164	4,441
SUBTOTAL FOR BUDGET CODE 6045			87	6,228,567	87	6,404,656	176,089
TOTAL FOR QUEENS WEST DIST #4			87	6,228,567	87	6,404,656	176,089
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	9,564,736	144	10,210,599	645,863
SUBTOTAL FOR F/T SALARIED			144	9,564,736	144	10,210,599	645,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		156,505			156,505-
		042 LONGEVITY DIFFERENTIAL		4,877		5,559	682
		043 SHIFT DIFFERENTIAL		6,161		2,224	3,937-
		045 HOLIDAY PAY		5,652		6,443	791
		048 OVERTIME UNIFORM FORCES		78,797		533,786	454,989
SUBTOTAL FOR ADD GRS PAY				251,992		548,012	296,020
SUBTOTAL FOR BUDGET CODE 6055			144	9,816,728	144	10,758,611	941,883
TOTAL FOR QUEENS WEST DIST #5			144	9,816,728	144	10,758,611	941,883
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	81	5,699,853	81	5,875,110	175,257
		SUBTOTAL FOR F/T SALARIED	81	5,699,853	81	5,875,110	175,257
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,461		4,990	529
		043 SHIFT DIFFERENTIAL		1,044		1,428	384
		045 HOLIDAY PAY		5,190		5,812	622
		048 OVERTIME UNIFORM FORCES		10,265		13,980	3,715
		SUBTOTAL FOR ADD GRS PAY		20,960		26,210	5,250
		SUBTOTAL FOR BUDGET CODE 6065	81	5,720,813	81	5,901,320	180,507
		TOTAL FOR QUEENS WEST DIST #6	81	5,720,813	81	5,901,320	180,507
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,274,934	173	12,642,947	368,013
		SUBTOTAL FOR F/T SALARIED	173	12,274,934	173	12,642,947	368,013
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,018		7,116	1,098
		043 SHIFT DIFFERENTIAL		2,196		3,006	810
		045 HOLIDAY PAY		6,920		8,174	1,254
		048 OVERTIME UNIFORM FORCES		21,291		28,998	7,707
		SUBTOTAL FOR ADD GRS PAY		36,425		47,294	10,869
		SUBTOTAL FOR BUDGET CODE 6078	173	12,311,359	173	12,690,241	378,882
		TOTAL FOR QUEENS NORTH DIST # 7	173	12,311,359	173	12,690,241	378,882
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,218,821	140	9,481,915		263,094
SUBTOTAL FOR F/T SALARIED			140	9,218,821	140	9,481,915		263,094
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,400		4,907		507
		043 SHIFT DIFFERENTIAL		1,569		2,147		578
		045 HOLIDAY PAY		5,122		5,720		598
		048 OVERTIME UNIFORM FORCES		9,834		13,394		3,560
SUBTOTAL FOR ADD GRS PAY				20,925		26,168		5,243
SUBTOTAL FOR BUDGET CODE 6088			140	9,239,746	140	9,508,083		268,337
TOTAL FOR QUEENS NORTH DIST # 8			140	9,239,746	140	9,508,083		268,337
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,110,910	113	8,310,175		199,265
SUBTOTAL FOR F/T SALARIED			113	8,110,910	113	8,310,175		199,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,634		434
		043 SHIFT DIFFERENTIAL		1,187		1,625		438
		045 HOLIDAY PAY		4,900		5,417		517
		048 OVERTIME UNIFORM FORCES		8,419		11,467		3,048
SUBTOTAL FOR ADD GRS PAY				18,706		23,143		4,437
SUBTOTAL FOR BUDGET CODE 6095			113	8,129,616	113	8,333,318		203,702
TOTAL FOR QUEENS WEST DIST #9			113	8,129,616	113	8,333,318		203,702
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,179,875	121	8,426,285		246,410
SUBTOTAL FOR F/T SALARIED			121	8,179,875	121	8,426,285		246,410

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,841		5,509	668
		043 SHIFT DIFFERENTIAL		1,469		2,010	541
		045 HOLIDAY PAY		5,612		6,388	776
		048 OVERTIME UNIFORM FORCES		12,955		17,645	4,690
		SUBTOTAL FOR ADD GRS PAY		24,877		31,552	6,675
		SUBTOTAL FOR BUDGET CODE 6109	121	8,204,752	121	8,457,837	253,085
		TOTAL FOR QUEENS SOUTH DIST #10	121	8,204,752	121	8,457,837	253,085
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,473,075	138	9,732,150	259,075
		SUBTOTAL FOR F/T SALARIED	138	9,473,075	138	9,732,150	259,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,547		5,108	561
		043 SHIFT DIFFERENTIAL		1,545		2,114	569
		045 HOLIDAY PAY		5,286		5,943	657
		048 OVERTIME UNIFORM FORCES		10,878		14,815	3,937
		SUBTOTAL FOR ADD GRS PAY		22,256		27,980	5,724
		SUBTOTAL FOR BUDGET CODE 6118	138	9,495,331	138	9,760,130	264,799
		TOTAL FOR QUEENS NORTH DIST # 11	138	9,495,331	138	9,760,130	264,799
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,396,089	179	12,732,068	335,979
		SUBTOTAL FOR F/T SALARIED	179	12,396,089	179	12,732,068	335,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,050		5,795	745
		043 SHIFT DIFFERENTIAL		2,005		2,743	738
		045 HOLIDAY PAY		5,844		6,706	862
			3190				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		14,437		19,663		5,226
		SUBTOTAL FOR ADD GRS PAY		27,336		34,907		7,571
		SUBTOTAL FOR BUDGET CODE 6129	179	12,423,425	179	12,766,975		343,550
		TOTAL FOR QUEENS SOUTH DIST #12	179	12,423,425	179	12,766,975		343,550
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,786,412	188	13,152,584		366,172
		SUBTOTAL FOR F/T SALARIED	188	12,786,412	188	13,152,584		366,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,403		6,277		874
		043 SHIFT DIFFERENTIAL		2,185		2,991		806
		045 HOLIDAY PAY		6,236		7,241		1,005
		048 OVERTIME UNIFORM FORCES		16,937		23,068		6,131
		SUBTOTAL FOR ADD GRS PAY		30,761		39,577		8,816
		SUBTOTAL FOR BUDGET CODE 6139	188	12,817,173	188	13,192,161		374,988
		TOTAL FOR QUEENS SOUTH DIST #13	188	12,817,173	188	13,192,161		374,988
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,870,498	100	7,080,369		209,871
		SUBTOTAL FOR F/T SALARIED	100	6,870,498	100	7,080,369		209,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,374		4,872		498
		043 SHIFT DIFFERENTIAL		1,251		1,711		460
		045 HOLIDAY PAY		5,093		5,681		588
		048 OVERTIME UNIFORM FORCES		9,652		13,146		3,494
		SUBTOTAL FOR ADD GRS PAY		20,370		25,410		5,040

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6149			100	6,890,868	100	7,105,779		214,911
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	6,890,868	100	7,105,779		214,911
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	732,995	16	754,869		21,874
		004 FULL TIME UNIFORMED PERSONNEL	21	2,373,761	21	2,445,458		71,697
SUBTOTAL FOR F/T SALARIED			37	3,106,756	37	3,200,327		93,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413		107
		043 SHIFT DIFFERENTIAL		424		581		157
		045 HOLIDAY PAY		3,906		4,060		154
		048 OVERTIME UNIFORM FORCES		2,086		2,841		755
SUBTOTAL FOR ADD GRS PAY				9,722		10,895		1,173
SUBTOTAL FOR BUDGET CODE 8001			37	3,116,478	37	3,211,222		94,744
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			37	3,116,478	37	3,211,222		94,744
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,436,877	186	14,084,711	1-	647,834
SUBTOTAL FOR F/T SALARIED			187	13,436,877	186	14,084,711	1-	647,834
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,969				122,969-
		042 LONGEVITY DIFFERENTIAL		11,974		6,084		5,890-
		043 SHIFT DIFFERENTIAL		5,890		3,183		2,707-
		045 HOLIDAY PAY		6,079		7,027		948
		048 OVERTIME UNIFORM FORCES		67,469		426,968		359,499
SUBTOTAL FOR ADD GRS PAY				214,381		443,262		228,881
SUBTOTAL FOR BUDGET CODE 8011			187	13,651,258	186	14,527,973	1-	876,715
			3192					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1			187	13,651,258	186	14,527,973	1-	876,715
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	12,190,580	163	12,534,745	1-	344,165
SUBTOTAL FOR F/T SALARIED			164	12,190,580	163	12,534,745	1-	344,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,147		6,320		5,827-
		043 SHIFT DIFFERENTIAL		2,264		3,098		834
		045 HOLIDAY PAY		6,272		7,289		1,017
		048 OVERTIME UNIFORM FORCES		17,161		23,373		6,212
SUBTOTAL FOR ADD GRS PAY				37,844		40,080		2,236
SUBTOTAL FOR BUDGET CODE 8021			164	12,228,424	163	12,574,825	1-	346,401
TOTAL FOR STATEN ISLAND DIST #2			164	12,228,424	163	12,574,825	1-	346,401
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	13,761,751	185	14,135,567	1-	373,816
SUBTOTAL FOR F/T SALARIED			186	13,761,751	185	14,135,567	1-	373,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,842		5,913		5,929-
		043 SHIFT DIFFERENTIAL		2,441		3,342		901
		045 HOLIDAY PAY		5,940		6,836		896
		048 OVERTIME UNIFORM FORCES		15,055		20,501		5,446
SUBTOTAL FOR ADD GRS PAY				35,278		36,592		1,314
SUBTOTAL FOR BUDGET CODE 8031			186	13,797,029	185	14,172,159	1-	375,130
TOTAL FOR STATEN ISLAND DIST #3			186	13,797,029	185	14,172,159	1-	375,130
			3193					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CLEANING & COLLECTION		7,215	673,697,592	7,203	705,397,601	12- 31,700,009

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215	673,697,592	7,203	705,397,601	31,700,009
FINANCIAL PLAN SAVINGS	6	624,044	26	3,740,904-	4,364,948-
APPROPRIATION	7,221	674,321,636	7,229	701,656,697	27,335,061

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		671,668,418		692,383,112	20,714,694
OTHER CATEGORICAL		1,084,104		750,000	334,104-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,569,114		8,523,585	6,954,471
TOTAL		674,321,636		701,656,697	27,335,061

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,428- 96,428	1	96,428	96,428
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-100,542	8	65,517	524,134
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	69,906- 69,906	1	69,906	69,906
95231	DEPUTY COMMISSIONER	186,952-186,952	1	186,952	186,952
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,826- 75,766	2	71,796	143,592
10025	ADMINISTRATIVE MANAGER	141,177-141,177	1	141,177	141,177
13620	COMPUTER AIDE-NON-SPVR	48,800- 48,800	1	48,800	48,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,332- 95,332	1	95,332	95,332
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,481- 91,549	9	82,111	739,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,074-107,208	2	99,641	199,282
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,072-121,072	1	121,072	121,072
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	88,085-101,597	2	94,841	189,682
12627	ASSOCIATE STAFF ANALYST	74,551- 84,485	2	79,518	159,036
22122	CITY PLANNER	79,316- 79,316	1	79,316	79,316
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 67,933	19	50,035	950,674
56057	COMMUNITY ASSOCIATE	46,293- 46,293	1	46,293	46,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
71685	SANITATION COMPLIANCE AGENT	35,562- 36,039	8	35,748	285,987
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
12158	PROCUREMENT ANALYST	51,687- 51,687	1	51,687	51,687
12202	SUPERVISOR OF STOCK WORKERS	43,597- 43,597	1	43,597	43,597
91415	GRAPHIC ARTIST	84,050- 84,050	1	84,050	84,050
56058	COMMUNITY COORDINATOR	48,895- 75,830	17	57,038	969,653
56057	COMMUNITY ASSOCIATE	40,754- 55,586	8	46,416	371,325
10250	CLERICAL AIDE	26,647- 35,194	19	27,518	522,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,083- 48,083	1	48,083	48,083
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 57,022	154	38,087	5,865,363
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,046- 46,259	2	42,153	84,305
95005	EXECUTIVE AGENCY COUNSEL	112,413-112,413	1	112,413	112,413
06514	CHAUFFER ATTENDANT (SANITATION)	47,014- 47,014	1	47,014	47,014
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,476- 65,476	1	65,476	65,476
90647	CITY ATTENDANT	29,364- 36,481	24	30,998	743,945
TOTAL FOR OBJECT 001			296		13,331,094
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-217,670	8	202,197	1,617,579
70112	SANITATION WORKER	73,235- 73,235	1	73,235	73,235
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	62	147,253	9,129,710

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	117,809-117,809	1	117,809	117,809
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	140	109,629	15,347,993
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	96,916- 96,916	1	96,916	96,916
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	816	87,688	71,553,776
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	98,034- 98,034	1	98,034	98,034
70112	SANITATION WORKER	39,564- 73,235	2	56,400	112,799
70112	SANITATION WORKER	35,643- 73,235	6,013	63,187	379,943,511
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	79,237- 96,916	5	90,003	450,014
70112	SANITATION WORKER	73,235- 73,235	1	73,235	73,235
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	146,577-146,577	1	146,577	146,577
70112	SANITATION WORKER	73,235- 73,235	33	73,235	2,416,755
TOTAL FOR OBJECT 004			7,085		481,177,943

POSITION SCHEDULE FOR U/A 102			7,381		494,509,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-152		-10,183,630
TOTAL FOR U/A 102			7,229		484,325,407

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	768,845	11	781,555	12,710
		SUBTOTAL FOR F/T SALARIED	11	768,845	11	781,555	12,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,576		7,613	2,037
		SUBTOTAL FOR ADD GRS PAY		5,576		7,613	2,037
		SUBTOTAL FOR BUDGET CODE 1171	11	774,421	11	789,168	14,747
		TOTAL FOR	11	774,421	11	789,168	14,747
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,120,298	17	1,134,984	14,686
		004 FULL TIME UNIFORMED PERSONNEL	23	2,192,439	23	2,240,599	48,160
		SUBTOTAL FOR F/T SALARIED	40	3,312,737	40	3,375,583	62,846
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
		SUBTOTAL FOR UNSALARIED		29,800		29,800	
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		94,045			94,045-
		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		325,927	2,263
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		180,682		180,682	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		816,531		724,749	91,782-
		SUBTOTAL FOR BUDGET CODE 1101	40	4,159,068	40	4,130,132	28,936-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,017	1	90,843	2,826
			3198				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	88,017	1	90,843		2,826
SUBTOTAL FOR BUDGET CODE 1108			1	88,017	1	90,843		2,826
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			41	4,247,085	41	4,220,975		26,110-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	741,035	21	1,081,390	6	340,355
		004 FULL TIME UNIFORMED PERSONNEL	102	7,546,100	157	11,676,972	55	4,130,872
SUBTOTAL FOR F/T SALARIED			117	8,287,135	178	12,758,362	61	4,471,227
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		288,246		288,246		
		045 HOLIDAY PAY		71,959		71,959		
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		510,803		633,475		122,672
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				954,209		1,076,881		122,672
SUBTOTAL FOR BUDGET CODE 1121			117	9,241,344	178	13,835,243	61	4,593,899
TOTAL FOR MTS DIV			117	9,241,344	178	13,835,243	61	4,593,899
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945		
SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695	
		TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	448,709	7	453,941	5,232
		004 FULL TIME UNIFORMED PERSONNEL	35	2,689,378	35	2,738,448	49,070
		SUBTOTAL FOR F/T SALARIED	42	3,138,087	42	3,192,389	54,302
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	42	3,708,173	42	3,762,475	54,302
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,838	13	508,293	22,455
		004 FULL TIME UNIFORMED PERSONNEL	17	1,327,561	17	1,356,090	28,529
		SUBTOTAL FOR F/T SALARIED	30	1,813,399	30	1,864,383	50,984
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		175,575		209,730		34,155	
		SUBTOTAL FOR ADD GRS PAY		330,685		364,840		34,155	
		SUBTOTAL FOR BUDGET CODE 1165	30	2,144,084	30	2,229,223		85,139	
		TOTAL FOR MARINE UNLOADING	72	5,852,257	72	5,991,698		139,441	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,506,257	29	1,563,369		57,112	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,438,402	27	2,489,078		50,676	
		SUBTOTAL FOR F/T SALARIED	56	3,944,659	56	4,052,447		107,788	
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		93,181		94,702		1,521	
		045 HOLIDAY PAY		9,194		9,194			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		580,383		581,904		1,521	
		SUBTOTAL FOR BUDGET CODE 1191	56	4,549,042	56	4,658,351		109,309	
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,549,042	56	4,658,351		109,309	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,561,453	20	1,584,580		23,127	
		SUBTOTAL FOR F/T SALARIED	20	1,561,453	20	1,584,580		23,127	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,611,997	20	1,635,124			23,127
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,611,997	20	1,635,124			23,127
		TOTAL FOR WASTE DISPOSAL	319	26,445,841	380	31,300,254		61	4,854,413

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	26,445,841	380	31,300,254	4,854,413
FINANCIAL PLAN SAVINGS APPROPRIATION	319	26,445,841	380	31,300,254	4,854,413

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,357,824		31,209,411	4,851,587
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		88,017		90,843	2,826
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,445,841		31,300,254	4,854,413

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	209,652-209,652	1	209,652	209,652
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,171- 65,171	1	65,171	65,171
34202	CONSTRUCTION PROJECT MANAGER	71,129-106,145	5	80,569	402,844
40502	MANAGEMENT AUDITOR	75,393- 75,393	1	75,393	75,393
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13615	COMPUTER SERVICE TECHNICIAN	45,557- 45,557	1	45,557	45,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,682- 91,358	8	78,371	626,969
10026	ADMINISTRATIVE STAFF ANALYST	144,060-144,060	1	144,060	144,060
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,752-153,835	4	118,104	472,417
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	88,968- 88,968	1	88,968	88,968
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,396-130,880	3	108,500	325,499
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,645- 58,645	1	58,645	58,645
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
06314	INCINERATOR FACILITY MANAGER (SANITATION)	101,225-101,225	1	101,225	101,225
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	3	100,984	302,953
20215	CIVIL ENGINEER	79,399- 87,012	2	83,206	166,411
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 59,324	1	59,324	59,324
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 62,617	3	53,026	159,079
20210	ASSISTANT CIVIL ENGINEER	51,586- 51,586	1	51,586	51,586
22426	PROJECT MANAGER	60,848- 60,848	1	60,848	60,848
12626	STAFF ANALYST	70,299- 70,299	1	70,299	70,299
40526	BOOKKEEPER	39,193- 61,540	15	46,948	704,222
10001	ADMINISTRATIVE ACCOUNTANT	97,113- 97,113	1	97,113	97,113
40510	ACCOUNTANT	46,125- 59,565	4	54,277	217,106
12158	PROCUREMENT ANALYST	52,785- 52,785	1	52,785	52,785
56057	COMMUNITY ASSOCIATE	40,293- 52,958	2	46,626	93,251
56056	COMMUNITY ASSISTANT	34,676- 34,676	1	34,676	34,676
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,795	14	40,555	567,772
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,530- 56,795	2	49,663	99,325
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,011- 42,011	1	42,011	42,011
21744	CITY RESEARCH SCIENTIST	87,866- 87,866	1	87,866	87,866
82015	*CUSTODIAL ASSISTANT	34,254- 34,254	1	34,254	34,254
11702	OFFICE MACHINE AIDE	39,871- 39,871	1	39,871	39,871
90647	CITY ATTENDANT	29,364- 36,659	15	32,251	483,766
TOTAL FOR OBJECT 001			101		6,183,524
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-211,465	2	204,770	409,539
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	4	147,267	589,069
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,639-117,809	3	104,659	313,976

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	77,676- 96,916	56	91,824	5,142,139
70112	SANITATION WORKER	38,664- 73,235	106	54,779	5,806,549
TOTAL FOR OBJECT 004			171		12,261,272

POSITION SCHEDULE FOR U/A 103			272		18,444,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			108		7,323,669
TOTAL FOR U/A 103			380		25,768,465

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,072			88,072-
		SUBTOTAL FOR F/T SALARIED		88,072			88,072-
04 ADD GRS PAY		047 OVERTIME		118,582			118,582-
		SUBTOTAL FOR ADD GRS PAY		118,582			118,582-
		SUBTOTAL FOR BUDGET CODE Z104		206,654			206,654-
		TOTAL FOR		206,654			206,654-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	19,280,023	246	19,504,158	224,135
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	247	19,349,362	247	19,573,497	224,135
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819	
		042 LONGEVITY DIFFERENTIAL		38,816		38,816	
		043 SHIFT DIFFERENTIAL		201,752		201,752	
		045 HOLIDAY PAY		206,453		206,453	
		047 OVERTIME		1,061,459		1,061,459	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		2,138,699		2,138,699	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		854,607		877,497	22,890
		SUBTOTAL FOR FRINGE BENES		854,607		877,497	22,890
		SUBTOTAL FOR BUDGET CODE 1481	247	22,367,668	247	22,614,693	247,025
BUDGET CODE: 1491 BBM MTS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,090	4	357,090			
SUBTOTAL FOR F/T SALARIED			4	357,090	4	357,090			
04 ADD GRS PAY		047 OVERTIME		35,709		35,709			
SUBTOTAL FOR ADD GRS PAY				35,709		35,709			
SUBTOTAL FOR BUDGET CODE 1491			4	392,799	4	392,799			
TOTAL FOR BUILDING MANAGEMENT			251	22,760,467	251	23,007,492			247,025
TOTAL FOR BUILDING MANAGEMENT			251	22,967,121	251	23,007,492			40,371

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	22,967,121	251	23,007,492	40,371
FINANCIAL PLAN SAVINGS APPROPRIATION	251	22,967,121	251	23,007,492	40,371

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,760,467		23,007,492	247,025
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		206,654			206,654-
TOTAL		22,967,121		23,007,492	40,371

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	61,237- 86,071	2	73,654	147,308
13632	COMPUTER SPECIALIST (SOFTWARE)	85,341- 85,341	1	85,341	85,341
05357	DIRECTOR OF BUILDING MANAGEMENT (SANITATION)	151,611-151,611	1	151,611	151,611
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,432- 88,432	1	88,432	88,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,511- 78,511	1	78,511	78,511
12627	ASSOCIATE STAFF ANALYST	73,389- 73,933	3	73,586	220,757
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	115,225-115,225	1	115,225	115,225
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,134-117,134	1	117,134	117,134
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	128,189-128,189	1	128,189	128,189
12200	STOCK WORKER	33,424- 33,424	1	33,424	33,424
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	3	117,366	352,099
90756	CONSTRUCTION LABORER	77,402- 77,402	8	77,402	619,217
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,262- 52,262	1	52,262	52,262
92340	SHEET METAL WORKER	93,086- 93,086	8	93,086	744,685
92505	AUTO MACHINIST	70,199- 81,703	7	71,842	502,895
92610	MACHINIST	72,746- 81,703	2	77,225	154,449
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
92610	MACHINIST	81,703- 81,703	6	81,703	490,221
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
92611	MACHINIST'S HELPER	77,131- 77,131	1	77,131	77,131
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
91644	STATIONARY ENGINEER	102,750-102,750	25	102,750	2,568,762
91717	ELECTRICIAN	89,523- 89,523	24	89,523	2,148,552
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	9	91,131	820,177
91915	PLUMBER	94,346- 94,346	10	94,346	943,463
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
92210	CEMENT MASON	79,237- 79,237	3	79,237	237,711
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
91628	OILER	96,549- 96,549	2	96,549	193,098
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	8	70,324	562,591
91310	SUPERVISOR	67,644- 67,644	1	67,644	67,644
90702	CITY LABORER	68,361- 68,361	11	68,361	751,972
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	2	64,618	129,237
91830	PAINTER	63,945- 63,945	4	63,945	255,780
12158	PROCUREMENT ANALYST	41,974- 51,687	2	46,831	93,661
12202	SUPERVISOR OF STOCK WORKERS	40,379- 56,125	4	47,382	189,528

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	55,624- 58,485	24	56,697	1,360,729
91926	STEAM FITTER'S HELPER	66,905- 66,905	1	66,905	66,905
91940	THERMOSTAT REPAIRER	94,346- 94,346	4	94,346	377,385
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 45,614	5	37,949	189,746
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
90647	CITY ATTENDANT	29,364- 33,769	13	29,703	386,137
TOTAL FOR OBJECT 001			233		18,317,955

POSITION SCHEDULE FOR U/A 104			233		18,317,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,415,121
TOTAL FOR U/A 104			251		19,733,076

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,381,004	115	9,549,854	168,850
SUBTOTAL FOR F/T SALARIED			115	9,381,004	115	9,549,854	168,850
03 UNSALARIED		031 UNSALARIED		56,316		56,316	
SUBTOTAL FOR UNSALARIED				56,316		56,316	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		354,812		354,812	
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				651,641		651,641	
SUBTOTAL FOR BUDGET CODE 1501			115	10,088,961	115	10,257,811	168,850
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	39,728,898	502	40,441,683	712,785
SUBTOTAL FOR F/T SALARIED			502	39,728,898	502	40,441,683	712,785
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		1,664,663		1,359,731	304,932-
		061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY				3,770,946		3,466,014	304,932-
SUBTOTAL FOR BUDGET CODE 1521			502	43,499,844	502	43,907,697	407,853
BUDGET CODE: 1523 Garages - CD Mechanics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,534	13	1,082,066	18,532
SUBTOTAL FOR F/T SALARIED			13	1,063,534	13	1,082,066	18,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075	
		043 SHIFT DIFFERENTIAL		1,410		1,410	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	1,070,042	13	1,088,574		18,532
BUDGET CODE: 1541 CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	11,004,919	150	11,168,856		163,937
		SUBTOTAL FOR F/T SALARIED	150	11,004,919	150	11,168,856		163,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671		
		042 LONGEVITY DIFFERENTIAL		23,204		23,204		
		043 SHIFT DIFFERENTIAL		168,395		168,395		
		045 HOLIDAY PAY		60		60		
		047 OVERTIME		368,834		368,834		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214		
		SUBTOTAL FOR BUDGET CODE 1541	150	11,607,133	150	11,771,070		163,937
BUDGET CODE: 1591 BME MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,036	10	807,401	5	390,365
		SUBTOTAL FOR F/T SALARIED	5	417,036	10	807,401	5	390,365
04 ADD GRS PAY		047 OVERTIME		38,116		76,233		38,117
		SUBTOTAL FOR ADD GRS PAY		38,116		76,233		38,117
		SUBTOTAL FOR BUDGET CODE 1591	5	455,152	10	883,634	5	428,482
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	785	66,721,132	790	67,908,786	5	1,187,654
		TOTAL FOR BUREAU OF MOTOR EQUIP	785	66,721,132	790	67,908,786	5	1,187,654

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	785	66,721,132	790	67,908,786	1,187,654
FINANCIAL PLAN SAVINGS APPROPRIATION	785	66,721,132	790	67,908,786	1,187,654

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,631,090		66,800,212	1,169,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,070,042		1,088,574	18,532
FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		66,721,132		67,908,786	1,187,654

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-102,485	2	79,150	158,300
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	129,256-140,999	2	135,128	270,255
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-129,039	2	129,039	258,078
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	147,909-199,183	3	167,259	501,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,475- 92,898	4	87,899	351,596
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,257-127,257	1	127,257	127,257
12627	ASSOCIATE STAFF ANALYST	74,444- 82,988	6	76,711	460,264
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-115,225	48	103,613	4,973,434
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	115,225-115,225	6	115,225	691,350
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-129,039	1	129,039	129,039
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	128,189-128,189	2	128,189	256,378
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	9	111,934	1,007,406
20131	SENIOR AUTOMOTIVE SPECIALIST	94,813- 94,813	1	94,813	94,813
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
92355	WELDER	105,402-105,402	6	105,402	632,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 71,418	9	55,139	496,251
91719	ELECTRICIAN (AUTOMOBILE)	70,199- 81,703	31	77,250	2,394,748
92505	AUTO MACHINIST	70,199- 81,703	19	80,021	1,520,398
92510	AUTO MECHANIC	81,703- 81,703	1	81,703	81,703
92510	AUTO MECHANIC	70,199- 81,703	367	79,376	29,131,087
92511	AUTO MECHANIC (DIESEL)	70,199- 70,199	1	70,199	70,199
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
92508	AUTOMOTIVE SERVICE WORKER	38,509- 38,509	1	38,509	38,509
91225	METAL WORK MECHANIC	77,131- 84,906	38	83,474	3,172,003
92511	AUTO MECHANIC (DIESEL)	70,199- 81,703	96	79,985	7,678,599
92510	AUTO MECHANIC	81,703- 81,703	2	81,703	163,407
92610	MACHINIST	81,703- 81,703	4	81,703	326,814
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
12626	STAFF ANALYST	55,959- 65,019	6	59,092	354,554
90706	CARRIAGE UPHOLSTERER	63,058- 67,609	2	65,334	130,667
92210	CEMENT MASON	79,237- 79,237	1	79,237	79,237
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90736	RUBBER TIRE REPAIRER	56,668- 56,668	9	56,668	510,015
12158	PROCUREMENT ANALYST	36,499- 73,008	6	48,696	292,174
12200	STOCK WORKER	32,536- 39,125	3	35,220	105,661
12200	STOCK WORKER	46,800- 46,800	1	46,800	46,800
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,903	11	50,874	559,615
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 51,140	16	37,981	607,699
21744	CITY RESEARCH SCIENTIST	92,808- 92,808	1	92,808	92,808
90644	CITY CUSTODIAL ASSISTANT	40,379- 40,379	2	40,379	80,758

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	43,544- 43,544	1	43,544	43,544
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
91212	MOTOR VEHICLE OPERATOR	36,117- 45,339	2	40,728	81,456
11702	OFFICE MACHINE AIDE	35,814- 35,814	1	35,814	35,814
90647	CITY ATTENDANT	37,685- 37,685	2	37,685	75,370
92508	AUTOMOTIVE SERVICE WORKER	33,782- 43,529	27	38,575	1,041,513
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	1	81,703	81,703
92510	AUTO MECHANIC	81,703- 81,703	2	81,703	163,407
TOTAL FOR OBJECT 001			762		59,904,929

POSITION SCHEDULE FOR U/A 105			762		59,904,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,201,231
TOTAL FOR U/A 105			790		62,106,160

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		18,511		18,511-
	SUBTOTAL FOR OTHR SER&CHR				18,511		18,511-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		344,251		344,251-
	SUBTOTAL FOR CNTRCTL SVCS				344,251		344,251-
	SUBTOTAL FOR BUDGET CODE E106				362,762		362,762-
	TOTAL FOR				362,762		362,762-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		233,050	173,963	59,087-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101	64,101	
		100	SUPPLIES + MATERIALS - GENERAL		232,499	1,241,046	1,008,547
		101	PRINTING SUPPLIES		5,000	5,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,626,307	2,376,307	750,000
		106	MOTOR VEHICLE FUEL		26,410,487	16,624,847	9,785,640-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,815	10,000	815-
		109	FUEL OIL		3,064,218	1,983,145	1,081,073-
		117	POSTAGE		60,000	60,000	
		170	CLEANING SUPPLIES		1,000	1,000	
		199	DATA PROCESSING SUPPLIES		100,000	100,000	
	SUBTOTAL FOR SUPPLYS&MATL				31,807,477	22,639,409	9,168,068-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		449,363	15,753	433,610-
		302	TELECOMMUNICATIONS EQUIPMENT		74,000	7,000	67,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		2,000	2,000	
		314	OFFICE FURITURE		70,741	10,000	60,741-
		315	OFFICE EQUIPMENT		10,000	10,000	
		332	PURCH DATA PROCESSING EQUIPT		115,460	50,000	65,460-
		337	BOOKS-OTHER		83,905	5,000	78,905-
	SUBTOTAL FOR PROPTY&EQUIP				805,469	99,753	705,716-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645	
	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL		317,509			317,509-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		90,000		90,000	
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,646			7,646-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		983,234		56,636	926,598-
	403		OFFICE SERVICES		13,700		10,000	3,700-
	412		RENTALS OF MISC.EQUIP		217,311		105,650	111,661-
	414		RENTALS - LAND BLDGS & STRUCTS		13,297,291		22,844,336	9,547,045
	417		ADVERTISING		45,132		30,000	15,132-
	856001	42C	HEAT LIGHT & POWER		20,820,732		25,163,014	4,342,282
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		453	OVERNIGHT TRVL EXP-GENERAL		13,100			13,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,007		20,000	7-
			SUBTOTAL FOR OTHR SER&CHR		38,733,807		51,227,281	12,493,474
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	31,445	1	25,000	6,445-
		602	TELECOMMUNICATIONS MAINT		36,036		393,560	357,524
		608	MAINT & REP GENERAL		21,404		2,500	18,904-
		612	OFFICE EQUIPMENT MAINTENANCE		52,000		60,000	8,000
		613	DATA PROCESSING EQUIPMENT		5,000		5,000	
		615	PRINTING CONTRACTS	1	52,742	1	15,000	37,742-
		622	TEMPORARY SERVICES	1	677,054	1	248,670	428,384-
		624	CLEANING SERVICES	2	10,000	2	5,000	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	92,000	1	20,000	72,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
		684	PROF SERV COMPUTER SERVICES	2	143,068	2	150,000	6,932
		686	PROF SERV OTHER	16	1,427,994	16	565,640	862,354-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,633,743	26	1,575,370	1,058,373-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,395		3,000	1,395-
		735	PAYMTS FR CULT PROGS /SERVICES		5,165		1,000	4,165-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		17,560		12,000	5,560-
		SUBTOTAL FOR BUDGET CODE 1004	26	73,998,056	26	75,553,813	1,555,757
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		1,297,500		1,130,500	167,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,297,500		1,130,500	167,000-
		SUBTOTAL FOR BUDGET CODE 1044		1,297,500		1,130,500	167,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	26	75,320,556	26	76,709,313	1,388,757
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		31,711		27,854	3,857-
		101 PRINTING SUPPLIES		19,875		12,500	7,375-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,870		7,000	18,870-
		117 POSTAGE		378,152		488,813	110,661
		199 DATA PROCESSING SUPPLIES		20,521		24,900	4,379
		SUBTOTAL FOR SUPPLYS&MATL		483,309		568,247	84,938
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,330		7,360	2,030
		302 TELECOMMUNICATIONS EQUIPMENT				22,100	22,100
		305 MOTOR VEHICLES		492,800		492,800	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE				15,500	15,500
		332 PURCH DATA PROCESSING EQUIPT		91,561			91,561-
		337 BOOKS-OTHER		60			60-
		SUBTOTAL FOR PROPTY&EQUIP		589,751		537,760	51,991-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,724		19,000	6,724-
		403 OFFICE SERVICES		11,778		10,000	1,778-
		412 RENTALS OF MISC.EQUIP		39,509		48,600	9,091
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,000		22,000	12,000-
		SUBTOTAL FOR OTHR SER&CHR		111,011		99,600	11,411-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	4,000	3,500
		622 TEMPORARY SERVICES		26,400			26,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,900	1	4,000	22,900-
		SUBTOTAL FOR BUDGET CODE 1294	1	1,210,971	1	1,209,607	1,364-
		TOTAL FOR ENFORCEMENT	1	1,210,971	1	1,209,607	1,364-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		1,268	6,732-
		100 SUPPLIES + MATERIALS - GENERAL		23,218		9,225	13,993-
		199 DATA PROCESSING SUPPLIES		2,663,907		6,885,987	4,222,080
		SUBTOTAL FOR SUPPLYS&MATL		2,695,125		6,896,480	4,201,355
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		176,568		176,568	
		314 OFFICE FURITURE		74,289			74,289-
		315 OFFICE EQUIPMENT		30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		699,465		1,668,378	968,913
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		1,004,123		1,898,747	894,624
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		210,736			210,736-
		400 CONTRACTUAL SERVICES-GENERAL		12,000		3,000	9,000-
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		2,007				2,007-
			412 RENTALS OF MISC.EQUIP		6,550		6,550		
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,116				5,116-
			454 OVERNIGHT TRVL EXP-SPECIAL		370				370-
			SUBTOTAL FOR OTHR SER&CHR		625,529		388,300		237,229-
60			CNTRCTUAL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,611,083		1,127,000		484,083-
			602 TELECOMMUNICATIONS MAINT	3	310,000	3	300,000		10,000-
			608 MAINT & REP GENERAL	1	101,440	1	101,440		
			613 DATA PROCESSING EQUIPMENT		41,940		525,310		483,370
			615 PRINTING CONTRACTS		49,150				49,150-
			622 TEMPORARY SERVICES		104,158				104,158-
			671 TRAINING PRGM CITY EMPLOYEES		25,000		10,000		15,000-
			684 PROF SERV COMPUTER SERVICES	10	2,480,731	10	1,827,371		653,360-
			686 PROF SERV OTHER		1,059,384		1,064,000		4,616
			SUBTOTAL FOR CNTRCTL SVCS	14	5,782,886	14	4,955,121		827,765-
			SUBTOTAL FOR BUDGET CODE 1084	14	10,107,663	14	14,138,648		4,030,985
			TOTAL FOR ADMINISTRATION	14	10,107,663	14	14,138,648		4,030,985
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 ENGINEERING-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
			100 SUPPLIES + MATERIALS - GENERAL		16,859		9,859		7,000-
			117 POSTAGE		5,000		15,000		10,000
			199 DATA PROCESSING SUPPLIES		26,300		5,300		21,000-
			SUBTOTAL FOR SUPPLYS&MATL		51,945		33,945		18,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES				20,000		20,000
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		21,335		3,650		17,685-
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
			337 BOOKS-OTHER		5,100		5,100		
			SUBTOTAL FOR PROPTY&EQUIP		35,085		37,400		2,315

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		786,654				786,654-
			400 CONTRACTUAL SERVICES-GENERAL		760,488		640,000		120,488-
			402 TELEPHONE & OTHER COMMUNICATNS		19,800		2,400		17,400-
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		20,370		15,370		5,000-
			414 RENTALS - LAND BLDGS & STRUCTS		225,000				225,000-
			417 ADVERTISING		5,030		5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		1,827,142		672,600		1,154,542-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	504,065	1	1,038,015		533,950
			602 TELECOMMUNICATIONS MAINT		300		5,600		5,300
			612 OFFICE EQUIPMENT MAINTENANCE		9,000		4,500		4,500-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		19,903		19,903		
			622 TEMPORARY SERVICES		19,800		16,400		3,400-
			671 TRAINING PRGM CITY EMPLOYEES		1,810		700		1,110-
			676 MAINT & OPER OF INFRASTRUCTURE		2,546,493		320,000		2,226,493-
			683 PROF SERV ENGINEER & ARCHITECT	1	5,520			1-	5,520-
			686 PROF SERV OTHER		250,000		450,000		200,000
			SUBTOTAL FOR CNTRCTL SVCS	3	3,359,891	2	1,858,118	1-	1,501,773-
			SUBTOTAL FOR BUDGET CODE 1014	3	5,274,063	2	2,602,063	1-	2,672,000-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
			10 SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	3	5,524,063	2	2,852,063	1-	2,672,000-

RESPONSIBILITY CENTER: 1032 LOT CLEANING

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		100 SUPPLIES + MATERIALS - GENERAL		8,705		14,776	6,071
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		33,979			33,979-
		199 DATA PROCESSING SUPPLIES		50		2,000	1,950
SUBTOTAL FOR SUPPLYS&MATL				109,360		83,402	25,958-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,516		30,516	
		315 OFFICE EQUIPMENT		633		1,612	979
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124	
SUBTOTAL FOR PROPTY&EQUIP				44,273		45,252	979
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		270,000		300,000	30,000
		403 OFFICE SERVICES		250		300	50
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		414 RENTALS - LAND BLDGS & STRUCTS		840,196		849,952	9,756
SUBTOTAL FOR OTHR SER&CHR				1,184,001		1,223,807	39,806
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,629	1	3,629	
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL	1	5,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		619 SECURITY SERVICES	2	731,023	2	731,023	
		622 TEMPORARY SERVICES		11,371			11,371-
SUBTOTAL FOR CNTRCTL SVCS			5	751,023	5	745,952	5,071-
SUBTOTAL FOR BUDGET CODE 1054			5	2,088,657	5	2,098,413	9,756
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS							
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1	351,519	1	351,519	
SUBTOTAL FOR CNTRCTL SVCS			1	351,519	1	351,519	
SUBTOTAL FOR BUDGET CODE 1064			1	351,519	1	351,519	
TOTAL FOR LOT CLEANING			6	2,440,176	6	2,449,932	9,756

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,334		4,034	300-
		199 DATA PROCESSING SUPPLIES		4,140		5,540	1,400
	SUBTOTAL FOR SUPPLYS&MATL			8,474		9,574	1,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			300-
		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		3,461		2,516	945-
	SUBTOTAL FOR PROPTY&EQUIP			5,111		3,866	1,245-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		5,740		4,240	1,500-
		417 ADVERTISING		2,655			2,655-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			9,215		5,060	4,155-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		682 PROF SERV LEGAL SERVICES	1	1,529,092	1	315,000	1,214,092-
		686 PROF SERV OTHER		2,362,532		2,000,122	362,410-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,893,124	1	2,316,622	1,576,502-
	SUBTOTAL FOR BUDGET CODE 1304		1	3,915,924	1	2,335,122	1,580,802-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	3,915,924	1	2,335,122	1,580,802-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			51	98,882,115	50	99,694,685	1- 812,570

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,937,481	98,882,115	28,872,888	99,694,685	812,570
FINANCIAL PLAN SAVINGS				125,000-	125,000-
APPROPRIATION		98,882,115		99,569,685	687,570

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,461,963		95,714,253	1,252,290
OTHER CATEGORICAL		44,714			44,714-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,440,176		2,449,932	9,756
FEDERAL - OTHER		362,762			362,762-
INTRA-CITY SALES		1,297,500		1,130,500	167,000-
TOTAL		98,882,115		99,569,685	687,570

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		762,770		12,770		750,000-	
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		135,695		35,695		100,000-	
		045 HOLIDAY PAY		4,005,309		5,309		4,000,000-	
		047 OVERTIME		6,087,928		1,087,928		5,000,000-	
		048 OVERTIME UNIFORM FORCES		31,868,354		47,483,815		15,615,461	
SUBTOTAL FOR ADD GRS PAY				42,860,063		48,625,524		5,765,461	
SUBTOTAL FOR BUDGET CODE 1601				47,499,953		53,265,414		5,765,461	
TOTAL FOR CHARTER MANDATED SNOW BUDGET				47,499,953		53,265,414		5,765,461	
TOTAL FOR SNOW BUDGET-PS				47,499,953		53,265,414		5,765,461	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,499,953		53,265,414	5,765,461
FINANCIAL PLAN SAVINGS APPROPRIATION		47,499,953		53,265,414	5,765,461

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,499,953	53,265,414	5,765,461
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,499,953	53,265,414	5,765,461

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,379,304		1,210,000	169,304-
		SUBTOTAL FOR SUPPLYS&MATL		1,379,304		1,210,000	169,304-
		SUBTOTAL FOR BUDGET CODE 1224		1,379,304		1,210,000	169,304-
		TOTAL FOR		1,379,304		1,210,000	169,304-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,627,614		2,070,913	5,556,701-
		169 MAINTENANCE SUPPLIES		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		26,999		63,000	36,001
		SUBTOTAL FOR SUPPLYS&MATL		7,658,113		2,135,913	5,522,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,680		50,680	49,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,900		8,000	6,100
		305 MOTOR VEHICLES				80,000	80,000
		314 OFFICE FURITURE		320,000		20,000	300,000-
		315 OFFICE EQUIPMENT		8,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		41,092		20,000	21,092-
		337 BOOKS-OTHER		18,745		1,000	17,745-
		SUBTOTAL FOR PROPTY&EQUIP		391,417		187,680	203,737-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,092,848			1,092,848-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,086,074			1,086,074-
	126001	40X CONTRACTUAL SERVICES-GENERAL		3,802,809		180,000	3,622,809-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		2,430,472		666,050	1,764,422-
	402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
	403	OFFICE SERVICES		15,545			15,545-
	412	RENTALS OF MISC.EQUIP		20,000		20,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		414		76,000		75,586
			427 DATA PROCESSING SERVICES		8,000		8,000		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
			SUBTOTAL FOR OTHR SER&CHR		8,492,662		970,550		7,522,112-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,758	1	2,605,502		2,577,744
		602	TELECOMMUNICATIONS MAINT			1	80,000	1	80,000
		608	MAINT & REP GENERAL	1	8,000	1	8,000		
		612	OFFICE EQUIPMENT MAINTENANCE			1	6,000	1	6,000
		615	PRINTING CONTRACTS	1	2,510,247	1	1,732,938		777,309-
		622	TEMPORARY SERVICES	1	61,404	1	50,000		11,404-
		624	CLEANING SERVICES		13,980				13,980-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000		
		681	PROF SERV ACCTING & AUDITING	1	3,500			1-	3,500-
		686	PROF SERV OTHER	4	2,464,811	4	9,221,470		6,756,659
			SUBTOTAL FOR CNTRCTL SVCS	10	5,103,700	11	13,717,910	1	8,614,210
			SUBTOTAL FOR BUDGET CODE 2994	10	21,645,892	11	17,012,053	1	4,633,839-
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	21,645,892	11	17,012,053	1	4,633,839-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
		100	SUPPLIES + MATERIALS - GENERAL		853,400		747,371		106,029-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		164,518		200,000		35,482
		169	MAINTENANCE SUPPLIES		131		40,000		39,869
		170	CLEANING SUPPLIES		20,000		196,000		176,000
		199	DATA PROCESSING SUPPLIES		5,901		15,000		9,099
			SUBTOTAL FOR SUPPLYS&MATL		1,239,950		1,394,371		154,421
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		55,963		30,000		25,963-
		302	TELECOMMUNICATIONS EQUIPMENT				400,000		400,000
		305	MOTOR VEHICLES		2,130,042		2,051,894		78,148-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		164,379		85,879		78,500-
			315 OFFICE EQUIPMENT		20,710		20,000		710-
			332 PURCH DATA PROCESSING EQUIPT		47,882		25,000		22,882-
			337 BOOKS-OTHER		15,070				15,070-
			SUBTOTAL FOR PROPTY&EQUIP		2,434,046		2,612,773		178,727
40			400 CONTRACTUAL SERVICES-GENERAL		580,658		488,000		92,658-
			403 OFFICE SERVICES		20,540		36,000		15,460
			412 RENTALS OF MISC.EQUIP		155,000		185,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		178,272		140,000		38,272-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		2,304,000		2,304,000		
			454 OVERNIGHT TRVL EXP-SPECIAL				4,600		4,600
			SUBTOTAL FOR OTHR SER&CHR		3,238,470		3,158,600		79,870-
60			600 CONTRACTUAL SERVICES GENERAL		510				510-
			607 MAINT & REP MOTOR VEH EQUIP	1	210,000			1-	210,000-
			608 MAINT & REP GENERAL		38,315				38,315-
			615 PRINTING CONTRACTS		1,000				1,000-
			619 SECURITY SERVICES	2	881,626	2	881,626		
			622 TEMPORARY SERVICES		17,678				17,678-
			624 CLEANING SERVICES	2	225,647	2	65,000		160,647-
			671 TRAINING PRGM CITY EMPLOYEES		2,220		2,000		220-
			676 MAINT & OPER OF INFRASTRUCTURE	1	4,100			1-	4,100-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,381,096	4	948,626	2-	432,470-
70			732 MISCELLANEOUS AWARDS				2,000		2,000
			735 PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
			SUBTOTAL FOR BUDGET CODE 1214	6	8,293,562	4	8,117,370	2-	176,192-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		182,876		161,403		21,473-
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		267,876		246,403		21,473-
30			300 EQUIPMENT GENERAL		8,500		8,500		
			SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		600		600	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
		619 SECURITY SERVICES		92,400		52,400	40,000-
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		162,400		107,400	55,000-
		SUBTOTAL FOR BUDGET CODE 1284		439,376		362,903	76,473-
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,623		61,000	41,377
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,623		86,000	41,377
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		69,401		28,024	41,377-
		SUBTOTAL FOR CNTRCTL SVCS		69,401		28,024	41,377-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				121,858	121,858
		SUBTOTAL FOR SUPPLYS&MATL				121,858	121,858
		SUBTOTAL FOR BUDGET CODE 2105				121,858	121,858

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT		6	8,853,962	4	8,723,155	2- 130,807-
TOTAL FOR CLEANING & COLLECTION-OTPS		16	31,879,158	15	26,945,208	1- 4,933,950-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,254,731	31,879,158	453,000	26,945,208	4,933,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,879,158		26,945,208	4,933,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,681,611		26,702,326	4,979,285-
OTHER CATEGORICAL		50			50-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		197,497		242,882	45,385
TOTAL		31,879,158		26,945,208	4,933,950-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		1,000		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,500		750		6,750-
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE				50,000		50,000
			199 DATA PROCESSING SUPPLIES		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		25,500		73,750		48,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		52,000		5,000		47,000-
			337 BOOKS-OTHER		7,000		4,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		103,000		53,000		50,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,012,973		20,403,018		1,390,045
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			417 ADVERTISING		10,000				10,000-
			427 DATA PROCESSING SERVICES		2,000		2,000		
			431 LEASING OF MISC EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		19,048,473		20,418,518		1,370,045
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,750				65,750-
			602 TELECOMMUNICATIONS MAINT		20,000		20,000		
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			615 PRINTING CONTRACTS		60,000				60,000-
			622 TEMPORARY SERVICES		50,000		50,000		
			624 CLEANING SERVICES		35,000				35,000-
			671 TRAINING PRGM CITY EMPLOYEES		53,000		3,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS		287,750		77,000		210,750-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1172				19,464,723		20,622,268		1,157,545
BUDGET CODE: 1175 Composting & Organics Processing OTPS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,495			4,495-
SUBTOTAL FOR PROPTY&EQUIP				4,495				4,495-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,344,635		4,349,130	4,495
SUBTOTAL FOR OTHR SER&CHR				4,344,635		4,349,130		4,495
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,082,805		8,952,585	6,869,780
SUBTOTAL FOR CNTRCTL SVCS				2,082,805		8,952,585		6,869,780
SUBTOTAL FOR BUDGET CODE 1175				6,431,935		13,301,715		6,869,780
TOTAL FOR				25,896,658		33,923,983		8,027,325

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION

BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		91,365		66,365	25,000-
		100	SUPPLIES + MATERIALS - GENERAL		179,025		75,000	104,025-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117	POSTAGE		9,000		9,000	
		169	MAINTENANCE SUPPLIES		20,200		4,000	16,200-
		170	CLEANING SUPPLIES		1,000		5,000	4,000
		199	DATA PROCESSING SUPPLIES		25,000		5,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL				340,590		179,365		161,225-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		85,000	35,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		304	MOTOR VEHICLE EQUIPMENT				25,000	25,000
		305	MOTOR VEHICLES		50,000		50,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000	
		314	OFFICE FURITURE		12,000		2,000	10,000-
		315	OFFICE EQUIPMENT		4,000		10,000	6,000
		319	SECURITY EQUIPMENT		5,000		5,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		65,975		5,000		60,975-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		197,975		193,000		4,975-
40			400 CONTRACTUAL SERVICES-GENERAL		104,337		490,092		385,755
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		15,000		10,000		5,000-
			412 RENTALS OF MISC.EQUIP		1,101,234		1,005,134		96,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		49,000		54,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		1,289,071		1,578,726		289,655
60			600 CONTRACTUAL SERVICES GENERAL	2	61,000	2	50,000		11,000-
			602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	60,000			1-	60,000-
			608 MAINT & REP GENERAL	7	400,000	7	350,000		50,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	35,000	2	35,000		
			619 SECURITY SERVICES	2	1,201,001	2	957,727		243,274-
			624 CLEANING SERVICES	1	6,000	1	6,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	7,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	5,500	1	10,500		5,000
			686 PROF SERV OTHER	1	25,000	1	20,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	19	1,835,501	18	1,471,227	1-	364,274-
			SUBTOTAL FOR BUDGET CODE 1114	19	3,663,137	18	3,422,318	1-	240,819-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	19	3,663,137	18	3,422,318	1-	240,819-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			100 SUPPLIES + MATERIALS - GENERAL		18,500,215		125,500		18,374,715-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,677,558				6,677,558-
			199 DATA PROCESSING SUPPLIES		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		25,185,773		138,500		25,047,273-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		161,480		5,000		156,480-
			302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305	MOTOR VEHICLES		125,000		120,000		5,000-
			314	OFFICE FURITURE		12,000		2,000		10,000-
			332	PURCH DATA PROCESSING EQUIPT		409,288		5,000		404,288-
		SUBTOTAL FOR PROPTY&EQUIP				709,768		134,000		575,768-
40		OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
			841001	40X CONTRACTUAL SERVICES-GENERAL						
			850001	40X CONTRACTUAL SERVICES-GENERAL		1,890				1,890-
			400	CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
			412	RENTALS OF MISC.EQUIP		5,000		5,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			473	SNOW REMOVAL SERVICES		7,321,968				7,321,968-
		SUBTOTAL FOR OTHR SER&CHR				7,355,858		9,000		7,346,858-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,354				20,354-
			612	OFFICE EQUIPMENT MAINTENANCE		23,000		23,000		
			620	WASTE DISPOSAL	30	320,073,595	30	387,071,642		66,998,047
			622	TEMPORARY SERVICES	1	36,595	1	35,000		1,595-
			686	PROF SERV OTHER		663,020				663,020-
		SUBTOTAL FOR CNTRCTL SVCS			31	320,816,564	31	387,129,642		66,313,078
		SUBTOTAL FOR BUDGET CODE 1124			31	354,067,963	31	387,411,142		33,343,179
		TOTAL FOR CLEAN + COLLECTION ADMIN			31	354,067,963	31	387,411,142		33,343,179
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100	SUPPLIES + MATERIALS - GENERAL		10,000		8,500		1,500-
			117	POSTAGE				1,000		1,000
			199	DATA PROCESSING SUPPLIES		8,500		7,500		1,000-
		SUBTOTAL FOR SUPPLYS&MATL				20,500		19,000		1,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		5,000		3,500

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		3,032		10,000	6,968
		SUBTOTAL FOR PROPTY&EQUIP		29,532		40,000	10,468
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		934,500		500,000	434,500-
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		946,500		512,000	434,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,660,800	2	1,093,000	1,567,800-
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		5,000	5,000-
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		686 PROF SERV OTHER		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,981,800	3	1,109,000	1,872,800-
		SUBTOTAL FOR BUDGET CODE 1904	3	3,978,332	3	1,680,000	2,298,332-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	32,806,760	3	66,501,000	33,694,240
		SUBTOTAL FOR CNTRCTL SVCS	3	32,806,760	3	66,501,000	33,694,240
		SUBTOTAL FOR BUDGET CODE 1924	3	32,806,760	3	66,501,000	33,694,240
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000		1,500,000	1,300,000
		SUBTOTAL FOR OTHR SER&CHR		200,000		1,500,000	1,300,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	15,600,000	4	14,000,000	1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	15,600,000	4	14,000,000	1,600,000-
		SUBTOTAL FOR BUDGET CODE 1934	4	15,800,000	4	15,500,000	300,000-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	52,585,092	10	83,681,000	31,095,908
		TOTAL FOR WASTE DISPOSAL-OTPS	60	436,212,850	59	508,438,443	1-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,255	436,212,850	74,365	508,438,443	72,225,593
FINANCIAL PLAN SAVINGS		3,472,667		3,066,667	406,000-
APPROPRIATION		439,685,517		511,505,110	71,819,593

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		439,581,729		511,505,110	71,923,381
OTHER CATEGORICAL		71,100			71,100-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		32,688			32,688-
TOTAL		439,685,517		511,505,110	71,819,593

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: Z414 BBM PlanYC Funding								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		262,405			262,405-	
SUBTOTAL FOR SUPPLYS&MATL				262,405			262,405-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		115,588			115,588-	
SUBTOTAL FOR CNTRCTL SVCS				115,588			115,588-	
SUBTOTAL FOR BUDGET CODE Z414				377,993			377,993-	
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,800		45,000	11,800-	
		100 SUPPLIES + MATERIALS - GENERAL		18,700		25,000	6,300	
		117 POSTAGE				1,000	1,000	
		169 MAINTENANCE SUPPLIES		1,954,525		1,256,439	698,086-	
		170 CLEANING SUPPLIES		20,000			20,000-	
		199 DATA PROCESSING SUPPLIES		10,000		20,000	10,000	
SUBTOTAL FOR SUPPLYS&MATL				2,060,025		1,347,439	712,586-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,704		125,000	25,296	
		337 BOOKS-OTHER		100			100-	
SUBTOTAL FOR PROPTY&EQUIP				99,804		125,000	25,196	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,100		16,000	4,900	
		403 OFFICE SERVICES		4,000		3,500	500-	
		412 RENTALS OF MISC.EQUIP		500		1,000	500	
		431 LEASING OF MISC EQUIP				100,000	100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000			140,000-	
SUBTOTAL FOR OTHR SER&CHR				155,600		120,500	35,100-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		624 CLEANING SERVICES	11	73,696	11	155,000	81,304	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,040	1	10,000	6,960	
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,889,291	19	2,000,000	110,709	
		684 PROF SERV COMPUTER SERVICES			1	20,000	20,000	
		686 PROF SERV OTHER	1	1			1-	
SUBTOTAL FOR CNTRCTL SVCS				33	1,967,028	33	2,186,000	218,972
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS						1,000	1,000
SUBTOTAL FOR BUDGET CODE 1414			33	4,282,457	33	3,779,939	502,518-
TOTAL FOR BUILDING MANAGEMENT			33	4,660,450	33	3,779,939	880,511-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	4,660,450	33	3,779,939	880,511-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,800	4,660,450	45,000	3,779,939	880,511-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,660,450		3,779,939	880,511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,282,457		3,779,939	502,518-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		377,993			377,993-
TOTAL		4,660,450		3,779,939	880,511-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			700,000				700,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL			135,212			135,212	
		100 SUPPLIES + MATERIALS - GENERAL			176,957			182,062	5,105
		105 AUTOMOTIVE SUPPLIES & MATERIAL			18,152,517			22,350,301	4,197,784
		169 MAINTENANCE SUPPLIES			753,599			753,404	195-
		199 DATA PROCESSING SUPPLIES			25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			19,943,285			23,445,979	3,502,694
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			145,000			45,000	100,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		305 MOTOR VEHICLES			1,534,529			1,590,000	55,471
		315 OFFICE EQUIPMENT			3,000			5,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			50,200				50,200-
		337 BOOKS-OTHER			38,000			42,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP			1,772,729			1,684,000	88,729-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,100			10,000	100-
		403 OFFICE SERVICES			9,925			10,000	75
		412 RENTALS OF MISC.EQUIP			98,835			80,000	18,835-
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			9,000	6,000
		SUBTOTAL FOR OTHR SER&CHR			161,860			149,000	12,860-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		195,040	1		200,000	4,960
		607 MAINT & REP MOTOR VEH EQUIP	13		1,458,000	13		1,138,000	320,000-
		608 MAINT & REP GENERAL	1		87,900	1		80,000	7,900-
		615 PRINTING CONTRACTS	1		22,000	1		1,000	21,000-
		619 SECURITY SERVICES	1		1,408,203	1		1,435,703	27,500
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	18		3,172,143	18		2,855,703	316,440-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			1,500			1,000	500-
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,000	500-
		SUBTOTAL FOR BUDGET CODE 1514	18		25,051,517	18		28,135,682	3,084,165

BUDGET CODE: 1554 CMAQ OTPS Funding

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		75,180				75,180-
	SUBTOTAL FOR SUPPLYS&MATL				75,180				75,180-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		240,173				240,173-
	SUBTOTAL FOR PROPTY&EQUIP				240,173				240,173-
	SUBTOTAL FOR BUDGET CODE 1554				315,353				315,353-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				18	25,366,870	18	28,135,682		2,768,812
TOTAL FOR MOTOR EQUIPMENT-OTPS				18	25,366,870	18	28,135,682		2,768,812

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	835,212	25,366,870	135,212	28,135,682	2,768,812
FINANCIAL PLAN SAVINGS APPROPRIATION		25,366,870		28,135,682	2,768,812

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,901,517		28,135,682	3,234,165
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		315,353			315,353-
INTRA-CITY SALES		150,000			150,000-
TOTAL		25,366,870		28,135,682	2,768,812

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		380,000		105,000		275,000-
		100	SUPPLIES + MATERIALS - GENERAL		14,760,325		24,387,666		9,627,341
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,083,664		4,476,664		607,000-
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		380,360		527,400		147,040
		170	CLEANING SUPPLIES		280,000		230,000		50,000-
		199	DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		21,430,849		30,273,230		8,842,381
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		545,448		1,234,100		688,652
			302 TELECOMMUNICATIONS EQUIPMENT		1,728,853		17,700		1,711,153-
			305 MOTOR VEHICLES		2,400				2,400-
			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		2,283,701		1,428,800		854,901-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		878,789		769,589		109,200-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL		485,435				485,435-
		400	CONTRACTUAL SERVICES-GENERAL		25,132		20,130		5,002-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		196,026		50,000		146,026-
		417	ADVERTISING		6,150		6,000		150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		249		15,000		14,751
		453	OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473	SNOW REMOVAL SERVICES		3,995,780		2,000,000		1,995,780-
			SUBTOTAL FOR OTHR SER&CHR		5,608,561		2,939,719		2,668,842-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	528,000			1-	528,000-
			608 MAINT & REP GENERAL	1	60,634	1	44,000		16,634-
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	20,000	1	2,500		17,500-
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	30,579			1-	30,579-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
		686 PROF SERV OTHER	1	243,000			1-	243,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	912,213	7	177,900	1	734,313-
		SUBTOTAL FOR BUDGET CODE 1614	6	30,235,324	7	34,819,649	1	4,584,325
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	30,235,324	7	34,819,649	1	4,584,325
		TOTAL FOR SNOW-OTPS	6	30,235,324	7	34,819,649	1	4,584,325

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,764,224	30,235,324	894,589	34,819,649	4,584,325
FINANCIAL PLAN SAVINGS APPROPRIATION		30,235,324		34,819,649	4,584,325

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,963,997		34,819,649	4,855,652
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		271,327			271,327-
TOTAL		30,235,324		34,819,649	4,584,325

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,685	916,884,273	9,740	962,601,128	45,716,855
FINANCIAL PLAN SAVINGS	6	624,044	26	4,740,904-	5,364,948-
APPROPRIATION	9,691	917,508,317	9,766	957,860,224	40,351,907

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		896,927,325		929,893,735	32,966,410
OTHER CATEGORICAL		1,084,104		750,000	334,104-
CAPITAL FUNDS - I.F.A.		4,460,798		5,043,677	582,879
STATE					
FEDERAL - C.D.		12,966,795		13,276,503	309,708
FEDERAL - OTHER					
INTRA-CITY SALES		2,069,295		8,896,309	6,827,014
TOTAL		917,508,317		957,860,224	40,351,907
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,949,703	627,236,767	30,475,054	701,813,606	74,576,839
FINANCIAL PLAN SAVINGS		3,472,667		2,941,667	531,000-
APPROPRIATION		630,709,434		704,755,273	74,045,839

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		624,873,274		700,656,959	75,783,685
OTHER CATEGORICAL		387,191			387,191-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,440,176		2,449,932	9,756
FEDERAL - OTHER		678,115			678,115-
INTRA-CITY SALES		2,055,678		1,373,382	682,296-
TOTAL		630,709,434		704,755,273	74,045,839
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,685	916,884,273	9,740	962,601,128	45,716,855
FINANCIAL PLAN SAVINGS	6	624,044	26	4,740,904-	5,364,948-
APPROPRIATION	9,691	917,508,317	9,766	957,860,224	40,351,907
OTPS					
TOTALS FOR OPERATING BUDGET		627,236,767		701,813,606	74,576,839
FINANCIAL PLAN SAVINGS		3,472,667		2,941,667	531,000-
APPROPRIATION		630,709,434		704,755,273	74,045,839
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,685	1,544,121,040	9,740	1,664,414,734	120,293,694
FINANCIAL PLAN SAVINGS	6	4,096,711	26	1,799,237-	5,895,948-
APPROPRIATION	9,691	1,548,217,751	9,766	1,662,615,497	114,397,746
FUNDING					
CITY		1,521,800,599		1,630,550,694	108,750,095
OTHER CATEGORICAL		1,471,295		750,000	721,295-
CAPITAL FUNDS - I.F.A.		4,710,798		5,293,677	582,879
STATE		25,000		25,000	
FEDERAL - C.D.		15,406,971		15,726,435	319,464
FEDERAL - OTHER		678,115			678,115-
INTRA-CITY SALES		4,124,973		10,269,691	6,144,718
TOTAL FUNDING		1,548,217,751		1,662,615,497	114,397,746

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	625,932	5	635,722	9,790
SUBTOTAL FOR F/T SALARIED			5	625,932	5	635,722	9,790
SUBTOTAL FOR BUDGET CODE 1001			5	625,932	5	635,722	9,790
TOTAL FOR EXECUTIVE AND OPERATIONS			5	625,932	5	635,722	9,790
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,431,347	67	3,956,652	525,305
SUBTOTAL FOR F/T SALARIED			60	3,431,347	67	3,956,652	525,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		98,331		112,831	14,500
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		20,000		6,000	14,000-
		047 OVERTIME		35,771		24,260	11,511-
		061 SUPPER MONEY		1,375		875	500-
SUBTOTAL FOR ADD GRS PAY				209,483		197,972	11,511-
SUBTOTAL FOR BUDGET CODE 1002			60	3,640,830	67	4,154,624	513,794
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,416			48,416-
SUBTOTAL FOR F/T SALARIED			1	48,416			48,416-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500			1,500-
		047 OVERTIME		18,000			18,000-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1004			1	68,416			68,416-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			61	3,709,246	67	4,154,624	6	445,378
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,139,961	16	1,169,488		29,527
SUBTOTAL FOR F/T SALARIED			16	1,139,961	16	1,169,488		29,527
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,172		25,593		421
		047 OVERTIME		380				380-
		061 SUPPER MONEY		66		25		41-
SUBTOTAL FOR ADD GRS PAY				25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003			16	1,165,579	16	1,195,106		29,527
TOTAL FOR FINANCE & ADMINISTRATION			16	1,165,579	16	1,195,106		29,527
TOTAL FOR PERSONAL SERVICES			82	5,500,757	88	5,985,452	6	484,695

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,500,757	88	5,985,452	484,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,500,757	88	5,985,452	484,695

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,420,830		5,985,452	564,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		79,927			79,927-
INTRA-CITY SALES					
TOTAL		5,500,757		5,985,452	484,695

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94525	CHAIR (BIC)	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	71,750-160,833	10	107,703	1,077,034
10026	ADMINISTRATIVE STAFF ANALYST	72,675-163,683	10	104,525	1,045,250
10020	ADMINISTRATIVE INVESTIGATOR	111,930-111,930	1	111,930	111,930
40502	MANAGEMENT AUDITOR	80,451- 80,451	1	80,451	80,451
12627	ASSOCIATE STAFF ANALYST	90,762- 90,762	1	90,762	90,762
13651	COMPUTER PROGRAMMER ANALYST	64,296- 64,296	1	64,296	64,296
10050	COMPUTER SYSTEMS MANAGER	104,572-104,572	1	104,572	104,572
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,440- 57,440	1	57,440	57,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,124- 50,948	2	50,536	101,072
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,500- 68,905	4	66,057	264,226
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,431- 54,431	1	54,431	54,431
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,281- 63,281	1	63,281	63,281
56057	COMMUNITY ASSOCIATE	35,000- 57,820	24	44,616	1,070,777
56058	COMMUNITY COORDINATOR	58,673- 58,673	1	58,673	58,673
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,000- 52,000	1	52,000	52,000
56056	COMMUNITY ASSISTANT	30,750- 30,750	1	30,750	30,750
56058	COMMUNITY COORDINATOR	61,238- 77,975	3	72,035	216,105
33972	MARKET AGENT	53,129- 63,118	4	56,890	227,560
33972	MARKET AGENT	43,116- 51,891	8	46,334	370,668
TOTAL FOR OBJECT 001			77		5,361,051

POSITION SCHEDULE FOR U/A 001			77		5,361,051
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		765,864
TOTAL FOR U/A 001			88		6,126,915

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2005 Professional Fee Allowance											
40	OTHR	SER&CHR	403 OFFICE SERVICES			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
			SUBTOTAL FOR BUDGET CODE 2005			5,000			5,000		
BUDGET CODE: 2006 IT Maintenance Contracts											
40	OTHR	SER&CHR	858001 42G DATA PROCESSING SERVICES			23,500			23,500		
			SUBTOTAL FOR OTHR SER&CHR			23,500			23,500		
			SUBTOTAL FOR BUDGET CODE 2006			23,500			23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			53,462					53,462-
			199 DATA PROCESSING SUPPLIES			21,080					21,080-
			SUBTOTAL FOR SUPPLYS&MATL			74,542					74,542-
30	PROPTY&EQUIP		314 OFFICE FURITURE			170,428					170,428-
			315 OFFICE EQUIPMENT			8,000					8,000-
			319 SECURITY EQUIPMENT			13,195					13,195-
			332 PURCH DATA PROCESSING EQUIPT			31,151					31,151-
			SUBTOTAL FOR PROPTY&EQUIP			222,774					222,774-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			180					180-
			403 OFFICE SERVICES			99,500					99,500-
			414 RENTALS - LAND BLDGS & STRUCTS			190,280					190,280-
			451 NON OVERNIGHT TRVL EXP-GENERAL			262					262-
			453 OVERNIGHT TRVL EXP-GENERAL			17,728					17,728-
			SUBTOTAL FOR OTHR SER&CHR			307,950					307,950-
60	CNRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			154,000					154,000-
			607 MAINT & REP MOTOR VEH EQUIP			5,600					5,600-
			612 OFFICE EQUIPMENT MAINTENANCE			1,000					1,000-
			613 DATA PROCESSING EQUIPMENT	1		198,240				1-	198,240-
			671 TRAINING PRGM CITY EMPLOYEES			62,510					62,510-
			SUBTOTAL FOR CNRCTL SVCS	1		421,350				1-	421,350-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		87			87-
		SUBTOTAL FOR FXD MIS CHGS		87			87-
		SUBTOTAL FOR BUDGET CODE 2007	1	1,026,703			1- 1,026,703-
		TOTAL FOR	1	1,055,203		28,500	1- 1,026,703-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,737		36,737	16,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		20,000	11,000
		100 SUPPLIES + MATERIALS - GENERAL		37,116		21,200	15,916-
		101 PRINTING SUPPLIES		2,200		5,500	3,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL				763	763
		106 MOTOR VEHICLE FUEL		263		1,000	737
		117 POSTAGE		10,746		15,000	4,254
		199 DATA PROCESSING SUPPLIES		5,600		2,000	3,600-
		SUBTOTAL FOR SUPPLYS&MATL		85,662		102,200	16,538
30 PROPTY&EQUIP		305 MOTOR VEHICLES		102,300		396,821	294,521
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		156		2,000	1,844
		319 SECURITY EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		2,300			2,300-
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		111,756		401,821	290,065
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		15,000	5,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		360		360	
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,401		197,120	194,719
		402 TELEPHONE & OTHER COMMUNICATNS		4,829		2,000	2,829-
		403 OFFICE SERVICES		368,207		383,876	15,669
		412 RENTALS OF MISC.EQUIP		30,047		24,000	6,047-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		1,192,987		1,277,900		84,913
		417 ADVERTISING		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		38,600		13,600
		453 OVERNIGHT TRVL EXP-GENERAL		600				600-
		460 SPECIAL EXPENSE		9,084		10,000		916
		SUBTOTAL FOR OTHR SER&CHR		1,745,645		2,040,986		295,341
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,158	2	2,000		2,158-
		607 MAINT & REP MOTOR VEH EQUIP	1	2,336	1	21,000		18,664
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,810	1	3,600		6,210-
		613 DATA PROCESSING EQUIPMENT		31,000	1	41,868	1	10,868
		622 TEMPORARY SERVICES	1	38,482	1	25,000		13,482-
		624 CLEANING SERVICES	1	7,529	1	6,800		729-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000			1-	12,000-
		686 PROF SERV OTHER	1	28,074	1	25,000		3,074-
		SUBTOTAL FOR CNTRCTL SVCS	8	133,389	8	125,268		8,121-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		14				14-
	856001	79D TRAINING CITY EMPLOYEES		1,375				1,375-
		SUBTOTAL FOR FXD MIS CHGS		1,389				1,389-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,077,841	8	2,670,275		592,434
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,077,841	8	2,670,275		592,434
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	3,133,044	8	2,698,775	1-	434,269-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,102	3,133,044	182,727	2,698,775	434,269-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,133,044		2,698,775	434,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,106,341		2,698,775	592,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		1,026,703			1,026,703-
TOTAL		3,133,044		2,698,775	434,269-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,500,757	88	5,985,452	484,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,500,757	88	5,985,452	484,695

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,420,830	5,985,452	564,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,927		79,927-
INTRA-CITY SALES			
TOTAL	5,500,757	5,985,452	484,695
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,102	3,133,044	182,727	2,698,775	434,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,133,044		2,698,775	434,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,106,341		2,698,775	592,434
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,026,703			1,026,703-
INTRA-CITY SALES					
TOTAL		3,133,044		2,698,775	434,269-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	5,500,757	88	5,985,452	484,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,500,757	88	5,985,452	484,695
OTPS					
TOTALS FOR OPERATING BUDGET		3,133,044		2,698,775	434,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,133,044		2,698,775	434,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	8,633,801	88	8,684,227	50,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	8,633,801	88	8,684,227	50,426
FUNDING					
CITY		7,527,171		8,684,227	1,157,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,106,630			1,106,630-
INTRA-CITY SALES					
TOTAL FUNDING		8,633,801		8,684,227	50,426

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,605,815	26	1,649,263	956,552-
SUBTOTAL FOR F/T SALARIED			26	2,605,815	26	1,649,263	956,552-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			26	2,640,773	26	1,684,221	956,552-
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,031,362	36	2,454,320	1,577,042-
SUBTOTAL FOR F/T SALARIED			36	4,031,362	36	2,454,320	1,577,042-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			36	4,149,278	36	2,572,236	1,577,042-
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,779	8	688,862	90,083
SUBTOTAL FOR F/T SALARIED			8	598,779	8	688,862	90,083
SUBTOTAL FOR BUDGET CODE 1205			8	598,779	8	688,862	90,083
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	591,071	7	602,839	11,768
SUBTOTAL FOR F/T SALARIED			7	591,071	7	602,839	11,768
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	609,175	7	620,943	11,768
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,919,327	47	5,049,519	130,192
SUBTOTAL FOR F/T SALARIED			47	4,919,327	47	5,049,519	130,192
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	4,957,301	47	5,087,493	130,192
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		428,201		346	427,855-
SUBTOTAL FOR F/T SALARIED				428,201		346	427,855-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				464,989		37,000	427,989-
BUDGET CODE: 1406 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				2,131			2,131-
SUBTOTAL FOR BUDGET CODE 1406				17,510			17,510-
SUBTOTAL FOR BUDGET CODE 1406				19,641			19,641-
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,303,862	10	1,146,175	157,687-
SUBTOTAL FOR F/T SALARIED			10	1,303,862	10	1,146,175	157,687-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424		
		SUBTOTAL FOR BUDGET CODE 1407	10	1,367,286	10	1,209,599		157,687-
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,306	2	198,545		13,761-
		SUBTOTAL FOR F/T SALARIED	2	212,306	2	198,545		13,761-
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	216,614	2	202,853		13,761-
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,228,267	35	2,441,032	2	212,765
		SUBTOTAL FOR F/T SALARIED	33	2,228,267	35	2,441,032	2	212,765
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138		
		SUBTOTAL FOR OTH SALARIED		95,138		95,138		
03 UNSALARIED		031 UNSALARIED		4,343		4,343		
		SUBTOTAL FOR UNSALARIED		4,343		4,343		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040		
		042 LONGEVITY DIFFERENTIAL		52,508		52,508		
		047 OVERTIME		2,500		2,500		
		061 SUPPER MONEY		705		705		
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753		
		SUBTOTAL FOR BUDGET CODE 1501	33	2,400,501	35	2,613,266	2	212,765
TOTAL FOR			169	17,424,337	171	14,716,473	2	2,707,864-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,367,899	34	3,055,486	687,587
SUBTOTAL FOR F/T SALARIED			34	2,367,899	34	3,055,486	687,587
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
SUBTOTAL FOR ADD GRS PAY				17,215		17,215	
SUBTOTAL FOR BUDGET CODE 1101			34	2,385,114	34	3,072,701	687,587
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,220	8	656,393	651,173
SUBTOTAL FOR F/T SALARIED			8	5,220	8	656,393	651,173
SUBTOTAL FOR BUDGET CODE 1102			8	5,220	8	656,393	651,173
TOTAL FOR EXECUTIVE			42	2,390,334	42	3,729,094	1,338,760
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	61,770	56	2,257,644	2,195,874
SUBTOTAL FOR F/T SALARIED			56	61,770	56	2,257,644	2,195,874
SUBTOTAL FOR BUDGET CODE 1204			56	61,770	56	2,257,644	2,195,874
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	949,148	6	626,973	322,175-
SUBTOTAL FOR F/T SALARIED			6	949,148	6	626,973	322,175-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	6	975,491	6	653,316	322,175-
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,860,751	30	2,044,859	184,108
		SUBTOTAL FOR F/T SALARIED	30	1,860,751	30	2,044,859	184,108
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	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	30	1,949,877	30	2,133,985	184,108
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,961			189,961-
		SUBTOTAL FOR F/T SALARIED		189,961			189,961-
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-
		046 TERMINAL LEAVE		786			786-
		047 OVERTIME		3,617			3,617-
		061 SUPPER MONEY		17			17-
		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		217,966			217,966-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			92	3,205,104	92	5,044,945	1,839,841
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,625,962	35	2,705,970	80,008
SUBTOTAL FOR F/T SALARIED			35	2,625,962	35	2,705,970	80,008
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		986		986	
		061 SUPPER MONEY		209		209	
SUBTOTAL FOR ADD GRS PAY				101,752		101,752	
SUBTOTAL FOR BUDGET CODE 1401			35	2,727,714	35	2,807,722	80,008
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,460,296	95	9,362,790	97,506-
SUBTOTAL FOR F/T SALARIED			95	9,460,296	95	9,362,790	97,506-
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	9,911,169	95	9,813,663	97,506-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 Finance Information Technology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	5,724,628	59	6,647,650	923,022
	SUBTOTAL FOR F/T SALARIED	59	5,724,628	59	6,647,650	923,022
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
	042 LONGEVITY DIFFERENTIAL		35,280		35,280	
	061 SUPPER MONEY		42		42	
	SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
	SUBTOTAL FOR BUDGET CODE 1403	59	5,762,080	59	6,685,102	923,022
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	189	18,400,963	189	19,306,487	905,524
	TOTAL FOR ADMINISTRATION & PLANNING	492	41,420,738	494	42,796,999	2 1,376,261

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	492	41,420,738	494	42,796,999	1,376,261
FINANCIAL PLAN SAVINGS		98,000		98,000	
APPROPRIATION	492	41,518,738	494	42,894,999	1,376,261

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,518,738		42,894,999	1,376,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,518,738		42,894,999	1,376,261

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94323	COMMISSIONER OF FINANCE	219,773-219,773	1	219,773	219,773
95300	DEPUTY COMMISSIONER (FINANCE)	186,794-208,083	2	197,439	394,877
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	72,643- 72,643	1	72,643	72,643
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	45,132- 45,132	1	45,132	45,132
10001	ADMINISTRATIVE ACCOUNTANT	125,189-125,189	1	125,189	125,189
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	111,809-111,809	1	111,809	111,809
10049	ADMINISTRATIVE TAX AUDITOR	96,299- 96,299	1	96,299	96,299
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	160,051-160,051	1	160,051	160,051
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	62,423- 62,423	1	62,423	62,423
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,441-114,441	1	114,441	114,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-160,000	7	134,473	941,308
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,451-118,904	7	99,034	693,240
10050	COMPUTER SYSTEMS MANAGER	76,875-179,375	105	124,872	13,111,605
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,243- 94,243	1	94,243	94,243
12627	ASSOCIATE STAFF ANALYST	74,623- 95,796	8	85,326	682,607
13632	COMPUTER SPECIALIST (SOFTWARE)	76,875-119,201	82	97,396	7,986,433
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 83,200	5	76,716	383,578
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,459- 76,459	1	76,459	76,459
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	48,490- 93,749	11	63,109	694,200
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,269- 74,806	9	62,270	560,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 78,625	36	63,009	2,268,334
13651	COMPUTER PROGRAMMER ANALYST	74,510- 74,510	1	74,510	74,510
12626	STAFF ANALYST	55,913- 72,965	9	67,685	609,164
13368	LABOR RELATIONS ANALYST	52,533- 52,533	1	52,533	52,533
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	117,979-117,979	1	117,979	117,979
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
13620	COMPUTER AIDE-NON-SPVR	44,866- 59,352	4	49,526	198,104
91212	MOTOR VEHICLE OPERATOR	37,338- 37,338	1	37,338	37,338
56057	COMMUNITY ASSOCIATE	44,709- 57,655	4	50,263	201,052
10250	CLERICAL AIDE	37,100- 37,113	4	37,107	148,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,113- 55,585	33	42,802	1,412,467
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,484- 40,484	1	40,484	40,484
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,519- 51,519	1	51,519	51,519
82950	AGENCY CHIEF CONTRACTING OFFICER	115,000-115,000	1	115,000	115,000
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-179,375	4	154,845	619,379
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	84,270- 84,270	1	84,270	84,270
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,000- 92,000	1	92,000	92,000
40523	CITY TAX AUDITOR	70,396- 70,396	1	70,396	70,396
12158	PROCUREMENT ANALYST	47,056- 83,152	4	63,181	252,725

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,062- 97,887	2	90,975	181,949
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,101-109,101	1	109,101	109,101
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,726-109,604	13	89,727	1,166,452
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,000-179,375	4	130,011	520,045
60215	PUBLIC RECORDS AIDE	37,827- 37,827	1	37,827	37,827
10037	ADMINISTRATIVE SPACE ANALYST	92,749- 92,749	1	92,749	92,749
70817	SUPERVISING SPECIAL OFFICER	50,088- 65,146	2	57,617	115,234
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,196- 85,196	1	85,196	85,196
40502	MANAGEMENT AUDITOR	67,409- 75,399	3	70,343	211,029
10038	ADMINISTRATIVE STOREKEEPER	88,344-117,521	2	102,933	205,865
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,298- 93,395	8	75,612	604,898
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,634- 98,634	1	98,634	98,634
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,588-122,049	10	98,973	989,726
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,000- 95,113	2	94,057	188,113
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	179,375-179,375	1	179,375	179,375
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,348-121,154	2	110,251	220,502
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,250- 92,250	1	92,250	92,250
10053	ADMINISTRATIVE CITY PLANNER	100,000-100,000	1	100,000	100,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,400- 98,400	1	98,400	98,400
TOTAL FOR OBJECT 001			429		39,533,105

POSITION SCHEDULE FOR U/A 001			429		39,533,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		5,989,864
TOTAL FOR U/A 001			494		45,522,969

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	735,496	5	342,572			392,924-
SUBTOTAL FOR F/T SALARIED			5	735,496	5	342,572			392,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			5	829,099	5	436,175			392,924-
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	317,779	3	374,233			56,454
SUBTOTAL FOR F/T SALARIED			3	317,779	3	374,233			56,454
SUBTOTAL FOR BUDGET CODE 2404			3	317,779	3	374,233			56,454
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,159,896	27	2,397,457			237,561
SUBTOTAL FOR F/T SALARIED			27	2,159,896	27	2,397,457			237,561
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		785		1,153			368
SUBTOTAL FOR AMT TO SCHED				785		1,153			368
SUBTOTAL FOR BUDGET CODE 2600			27	2,192,995	27	2,430,924			237,929
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,810,700		281,124			5,529,576-
SUBTOTAL FOR F/T SALARIED				5,810,700		281,124			5,529,576-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		972		1,427	455
		SUBTOTAL FOR AMT TO SCHED		972		1,427	455
		SUBTOTAL FOR BUDGET CODE 2800		6,115,539		586,418	5,529,121-
TOTAL FOR			35	9,455,412	35	3,827,750	5,627,662-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	338,970	3	345,699	6,729
		SUBTOTAL FOR F/T SALARIED	3	338,970	3	345,699	6,729
		SUBTOTAL FOR BUDGET CODE 2001	3	338,970	3	345,699	6,729
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,549,374	88	5,123,870	425,504-
		SUBTOTAL FOR F/T SALARIED	88	5,549,374	88	5,123,870	425,504-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297	
		SUBTOTAL FOR BUDGET CODE 2701	88	5,799,671	88	5,374,167	425,504-
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			91	6,138,641	91	5,719,866	418,775-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,313,511	110	5,437,073	2-	123,562
SUBTOTAL FOR F/T SALARIED			112	5,313,511	110	5,437,073	2-	123,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		061 SUPPER MONEY		595		595		
SUBTOTAL FOR ADD GRS PAY				286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101			112	5,599,953	110	5,723,515	2-	123,562
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			112	5,599,953	110	5,723,515	2-	123,562
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	912,443	9	723,390		189,053-
SUBTOTAL FOR F/T SALARIED			9	912,443	9	723,390		189,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		
SUBTOTAL FOR ADD GRS PAY				42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201			9	955,184	9	766,131		189,053-
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	955,184	9	766,131		189,053-
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	734,369	10	747,489			13,120
SUBTOTAL FOR F/T SALARIED			10	734,369	10	747,489			13,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			10	766,556	10	779,676			13,120
TOTAL FOR PROCESSING			10	766,556	10	779,676			13,120
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,675,063	42	2,776,226		1	101,163
SUBTOTAL FOR F/T SALARIED			41	2,675,063	42	2,776,226		1	101,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			41	2,935,464	42	3,036,627		1	101,163
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,220,408	38	2,586,680			366,272
SUBTOTAL FOR F/T SALARIED			38	2,220,408	38	2,586,680			366,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			38	2,308,941	38	2,675,213			366,272

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			79	5,244,405	80	5,711,840	1	467,435
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	303,720	12	2,154,071		1,850,351
SUBTOTAL FOR F/T SALARIED			12	303,720	12	2,154,071		1,850,351
SUBTOTAL FOR BUDGET CODE 2601			12	303,720	12	2,154,071		1,850,351
TOTAL FOR CITY COLLECTOR			12	303,720	12	2,154,071		1,850,351
TOTAL FOR OPERATIONS			348	28,463,871	347	24,682,849	1-	3,781,022-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	28,463,871	347	24,682,849	3,781,022-
FINANCIAL PLAN SAVINGS APPROPRIATION	348	28,463,871	347	24,682,849	3,781,022-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,463,871	24,682,849	3,781,022-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	28,463,871	24,682,849	3,781,022-
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95300	DEPUTY COMMISSIONER (FINANCE)	184,860-184,860	1	184,860	184,860
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	51,250- 51,250	1	51,250	51,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,189- 95,189	1	95,189	95,189
10001	ADMINISTRATIVE ACCOUNTANT	88,686-103,741	3	95,666	286,998
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	101,797-101,797	1	101,797	101,797
10250	CLERICAL AIDE	36,172- 36,172	2	36,172	72,344
10025	ADMINISTRATIVE MANAGER	75,821-111,105	2	93,463	186,926
10049	ADMINISTRATIVE TAX AUDITOR	123,450-123,450	1	123,450	123,450
10049	ADMINISTRATIVE TAX AUDITOR	125,163-125,163	1	125,163	125,163
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	160,785-160,785	1	160,785	160,785
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 37,821	3	36,614	109,843
95331	CITY COLLECTOR	174,815-174,815	1	174,815	174,815
10026	ADMINISTRATIVE STAFF ANALYST	96,089-160,150	7	123,073	861,510
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,959-126,704	6	101,377	608,259
10050	COMPUTER SYSTEMS MANAGER	90,000-153,750	4	124,661	498,642
12627	ASSOCIATE STAFF ANALYST	73,802- 86,812	8	80,462	643,696
13632	COMPUTER SPECIALIST (SOFTWARE)	85,064-117,966	3	99,411	298,232
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,361- 52,361	1	52,361	52,361
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,517	80	54,847	4,387,737
12626	STAFF ANALYST	55,913- 71,371	6	62,047	372,283
40510	ACCOUNTANT	45,385- 59,604	3	52,464	157,393
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,778- 62,778	1	62,778	62,778
10605	CASHIER	42,483- 42,777	5	42,645	213,225
56057	COMMUNITY ASSOCIATE	40,219- 41,591	2	40,905	81,810
10250	CLERICAL AIDE	30,644- 37,113	8	34,733	277,862
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,519	98	39,847	3,904,974
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,680- 56,533	2	50,107	100,213
40523	CITY TAX AUDITOR	41,057- 82,344	33	61,478	2,028,770
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 99,690	18	76,881	1,383,853
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 96,143	19	72,193	1,371,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 47,338	9	42,988	386,892
10250	CLERICAL AIDE	30,644- 30,644	1	30,644	30,644
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,813- 68,820	3	59,559	178,677
21744	CITY RESEARCH SCIENTIST	79,950- 79,950	1	79,950	79,950
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	68,894-112,240	10	95,454	954,539
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,472- 91,864	2	90,168	180,336
TOTAL FOR OBJECT 001			348		20,789,717

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002		348		20,789,717
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,741
	TOTAL FOR U/A 002		347		20,729,976

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,927,388	29	2,273,770			346,382
SUBTOTAL FOR F/T SALARIED			29	1,927,388	29	2,273,770			346,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		438		643			205
SUBTOTAL FOR AMT TO SCHED				438		643			205
SUBTOTAL FOR BUDGET CODE 3001			29	1,947,925	29	2,294,512			346,587
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	207,098	11	755,401			548,303
SUBTOTAL FOR F/T SALARIED			11	207,098	11	755,401			548,303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	212,368	11	760,671			548,303
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	359,572	3	372,749			13,177
SUBTOTAL FOR F/T SALARIED			3	359,572	3	372,749			13,177
SUBTOTAL FOR BUDGET CODE 3003			3	359,572	3	372,749			13,177
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,342	3	241,350			172,008
SUBTOTAL FOR F/T SALARIED			3	69,342	3	241,350			172,008
SUBTOTAL FOR BUDGET CODE 3301			3	69,342	3	241,350			172,008
			3280						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,701	10	889,095	69,394
SUBTOTAL FOR F/T SALARIED			10	819,701	10	889,095	69,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
SUBTOTAL FOR ADD GRS PAY				44,523		44,523	
SUBTOTAL FOR BUDGET CODE 3401			10	864,224	10	933,618	69,394
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	901,936	4	663,444	238,492-
SUBTOTAL FOR F/T SALARIED			4	901,936	4	663,444	238,492-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
SUBTOTAL FOR ADD GRS PAY				40,525		40,525	
SUBTOTAL FOR BUDGET CODE 3501			4	942,461	4	703,969	238,492-
TOTAL FOR			60	4,395,892	60	5,306,869	910,977
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	10,250,647	146	8,998,898	1,251,749-
SUBTOTAL FOR F/T SALARIED			146	10,250,647	146	8,998,898	1,251,749-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		505,279		505,279	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		240		352			112
		SUBTOTAL FOR AMT TO SCHED		240		352			112
		SUBTOTAL FOR BUDGET CODE 3101	146	11,221,506	146	9,969,869			1,251,637-
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106		136	8,180,000	30		8,180,000
		SUBTOTAL FOR F/T SALARIED	106		136	8,180,000	30		8,180,000
		SUBTOTAL FOR BUDGET CODE 3601	106		136	8,180,000	30		8,180,000
		TOTAL FOR PROPERTY EXECUTIVE	252	11,221,506	282	18,149,869	30		6,928,363
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,784	5	410,659			10,875
		SUBTOTAL FOR F/T SALARIED	5	399,784	5	410,659			10,875
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	433,554	5	444,429			10,875
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ASSESSMENTS			50	871,054	50	881,929			10,875
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,235,418	90	4,354,144			118,726
SUBTOTAL FOR F/T SALARIED			90	4,235,418	90	4,354,144			118,726
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
SUBTOTAL FOR ADD GRS PAY				234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
SUBTOTAL FOR FRINGE BENES				2,030		2,030			
SUBTOTAL FOR BUDGET CODE 3302			90	4,471,709	90	4,590,435			118,726
TOTAL FOR CITY REGISTER			90	4,471,709	90	4,590,435			118,726
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,128	4	267,520			17,392
SUBTOTAL FOR F/T SALARIED			4	250,128	4	267,520			17,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		749			10-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	061 SUPPER MONEY		9		9	
	SUBTOTAL FOR ADD GRS PAY		10,176		10,166	10-
	SUBTOTAL FOR BUDGET CODE 3402	4	260,304	4	277,686	17,382
	TOTAL FOR REVIEW AND SUPPORT	4	260,304	4	277,686	17,382
	TOTAL FOR PROPERTY	456	21,220,465	486	29,206,788	30 7,986,323

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	21,220,465	486	29,206,788	7,986,323
FINANCIAL PLAN SAVINGS APPROPRIATION	456	21,220,465	486	29,206,788	7,986,323

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,782,965	28,769,288	7,986,323
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,220,465	29,206,788	7,986,323

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	159,244-159,244	1	159,244	159,244
95315	CITY REGISTER	160,633-160,633	1	160,633	160,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	98,913- 98,913	1	98,913	98,913
10026	ADMINISTRATIVE STAFF ANALYST	105,000-153,750	5	127,092	635,461
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,471-120,196	3	107,273	321,819
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,985- 68,985	1	68,985	68,985
10050	COMPUTER SYSTEMS MANAGER	117,875-133,301	3	125,409	376,226
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	79,597- 79,597	1	79,597	79,597
10005	ADMINISTRATIVE ASSESSOR	104,033-185,988	8	128,710	1,029,680
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,607- 85,607	1	85,607	85,607
12627	ASSOCIATE STAFF ANALYST	80,441- 95,358	5	86,283	431,413
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-106,330	8	96,945	775,561
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 97,305	5	80,686	403,432
82988	ADMINISTRATIVE DEPUTY REGISTER	101,668-119,795	3	107,829	323,487
40510	ACCOUNTANT	82,060- 82,060	1	82,060	82,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 73,680	88	53,681	4,723,937
13651	COMPUTER PROGRAMMER ANALYST	57,709- 73,555	2	65,632	131,264
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	51,749- 97,338	96	73,227	7,029,807
95312	EXAMINER OF ACCOUNTS	55,825- 55,825	1	55,825	55,825
90635	SENIOR PHOTOGRAPHER	53,983- 53,983	1	53,983	53,983
30505	MORTGAGE TAX EXAMINER	59,425- 59,425	1	59,425	59,425
40201	ASSISTANT CITY ASSESSOR	55,564- 55,564	1	55,564	55,564
40201	ASSISTANT CITY ASSESSOR	37,347- 50,076	36	38,167	1,374,027
56057	COMMUNITY ASSOCIATE	55,398- 55,398	1	55,398	55,398
10250	CLERICAL AIDE	37,113- 37,113	2	37,113	74,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,144	56	39,920	2,235,493
56058	COMMUNITY COORDINATOR	61,598- 74,290	2	67,944	135,888
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,748- 59,748	2	59,748	119,496
06709	CHIEF REVIEW ASSESSOR (FINANCE)	130,047-130,047	1	130,047	130,047
40523	CITY TAX AUDITOR	57,652- 69,635	2	63,644	127,287
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	1	37,821	37,821
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,387- 86,164	5	77,955	389,776
21006	TAX MAP CARTOGRAPHER	64,871- 64,956	3	64,918	194,754
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,616- 82,965	16	71,849	1,149,579
56056	COMMUNITY ASSISTANT	34,110- 34,110	1	34,110	34,110
21744	CITY RESEARCH SCIENTIST	74,313- 98,836	3	86,980	260,940
22121	CITY PLANNING TECHNICIAN	52,019- 52,019	1	52,019	52,019
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	79,597- 79,597	1	79,597	79,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,703-112,119	5	92,566	462,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	2	37,821	75,642

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		377		24,130,853

	POSITION SCHEDULE FOR U/A 003		377		24,130,853
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		109		6,976,825
	TOTAL FOR U/A 003		486		31,107,678

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Audit - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,118,821	26	2,881,434	3-	237,387-
SUBTOTAL FOR F/T SALARIED			29	3,118,821	26	2,881,434	3-	237,387-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,641		4-
		042 LONGEVITY DIFFERENTIAL		57,059		57,059		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				80,721		80,717		4-
SUBTOTAL FOR BUDGET CODE 4001			29	3,199,542	26	2,962,151	3-	237,391-
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	3,997,381	109	5,116,248		1,118,867
SUBTOTAL FOR F/T SALARIED			109	3,997,381	109	5,116,248		1,118,867
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361		
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240		
		042 LONGEVITY DIFFERENTIAL		345,914		345,914		
SUBTOTAL FOR ADD GRS PAY				519,515		519,515		
SUBTOTAL FOR BUDGET CODE 4301			109	4,516,896	109	5,635,763		1,118,867
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,491,006	92	5,842,970		351,964
SUBTOTAL FOR F/T SALARIED			92	5,491,006	92	5,842,970		351,964
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792		
		042 LONGEVITY DIFFERENTIAL		380,920		380,920		
		061 SUPPER MONEY		178		178		
SUBTOTAL FOR ADD GRS PAY				648,890		648,890		
SUBTOTAL FOR BUDGET CODE 4401			92	6,139,896	92	6,491,860		351,964
BUDGET CODE: 4810 TAPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,618,926	35	2,923,182	2	304,256
SUBTOTAL FOR F/T SALARIED			33	2,618,926	35	2,923,182	2	304,256

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457	
		SUBTOTAL FOR BUDGET CODE 4810	33	2,673,383	35	2,977,639	2 304,256
		TOTAL FOR	263	16,529,717	262	18,067,413	1- 1,537,696
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,519,174	44	3,320,091	199,083-
		SUBTOTAL FOR F/T SALARIED	44	3,519,174	44	3,320,091	199,083-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,025		408,025	
		SUBTOTAL FOR BUDGET CODE 4101	44	3,927,199	44	3,728,116	199,083-
		TOTAL FOR AUDIT	44	3,927,199	44	3,728,116	199,083-
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,067,536	88	5,221,053	153,517
		SUBTOTAL FOR F/T SALARIED	88	5,067,536	88	5,221,053	153,517
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		88	5,814,879	88	5,968,396	153,517
BUDGET CODE: 4501 Tax Audit Enforcement						
01 F/T SALARIED 001 FULL YEAR POSITIONS		21		21	1,400,000	1,400,000
SUBTOTAL FOR F/T SALARIED		21		21	1,400,000	1,400,000
SUBTOTAL FOR BUDGET CODE 4501		21		21	1,400,000	1,400,000
TOTAL FOR ENFORCEMENT		109	5,814,879	109	7,368,396	1,553,517
TOTAL FOR AUDIT		416	26,271,795	415	29,163,925	1- 2,892,130

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416	26,271,795	415	29,163,925	2,892,130
FINANCIAL PLAN SAVINGS		320,000		320,000	
APPROPRIATION	416	26,591,795	415	29,483,925	2,892,130

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,591,795	29,483,925	2,892,130
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,591,795	29,483,925	2,892,130
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EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10049	ADMINISTRATIVE TAX AUDITOR	92,963-184,713	25	110,928	2,773,208
40523	CITY TAX AUDITOR	59,604- 81,021	15	70,340	1,055,093
10049	ADMINISTRATIVE TAX AUDITOR	95,301- 95,301	2	95,301	190,602
10026	ADMINISTRATIVE STAFF ANALYST	102,500-176,065	2	139,283	278,565
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,162-118,162	1	118,162	118,162
10050	COMPUTER SYSTEMS MANAGER	94,350-138,375	6	118,172	709,033
10020	ADMINISTRATIVE INVESTIGATOR	89,270- 89,270	1	89,270	89,270
12627	ASSOCIATE STAFF ANALYST	73,521- 93,983	3	83,704	251,112
13632	COMPUTER SPECIALIST (SOFTWARE)	89,175- 89,175	1	89,175	89,175
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,942- 81,942	1	81,942	81,942
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,712	10	56,085	560,848
13651	COMPUTER PROGRAMMER ANALYST	66,625- 70,000	2	68,313	136,625
12626	STAFF ANALYST	61,903- 61,903	1	61,903	61,903
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	72,321- 73,657	3	72,766	218,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,567	14	43,231	605,238
95005	EXECUTIVE AGENCY COUNSEL	123,000-123,000	1	123,000	123,000
40523	CITY TAX AUDITOR	45,000- 86,282	245	61,796	15,140,116
10049	ADMINISTRATIVE TAX AUDITOR	95,301- 95,301	1	95,301	95,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,492- 91,492	1	91,492	91,492
21744	CITY RESEARCH SCIENTIST	87,791- 87,791	1	87,791	87,791
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,381- 76,221	5	70,016	350,081
21744	CITY RESEARCH SCIENTIST	76,875- 82,501	7	79,673	557,711
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,312- 94,377	2	92,845	185,689
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,521- 80,521	1	80,521	80,521
TOTAL FOR OBJECT 001			351		23,930,777

POSITION SCHEDULE FOR U/A 004			351		23,930,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		4,363,447
TOTAL FOR U/A 004			415		28,294,224

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	64	4,956,034	64	5,183,022			226,988
SUBTOTAL FOR F/T SALARIED			64	4,956,034	64	5,183,022			226,988
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			64	5,356,542	64	5,583,530			226,988
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,170	3	333,817			43,353-
SUBTOTAL FOR F/T SALARIED			3	377,170	3	333,817			43,353-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	413,584	3	370,231			43,353-
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,355	5	545,621			514,266
SUBTOTAL FOR F/T SALARIED			5	31,355	5	545,621			514,266
SUBTOTAL FOR BUDGET CODE 5103			5	31,355	5	545,621			514,266
TOTAL FOR LEGAL AFFAIRS			72	5,801,481	72	6,499,382			697,901
TOTAL FOR LEGAL			72	5,801,481	72	6,499,382			697,901

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,801,481	72	6,499,382	697,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	5,801,481	72	6,499,382	697,901

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,801,481	6,499,382	697,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,801,481	6,499,382	697,901

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10049	ADMINISTRATIVE TAX AUDITOR	106,642-106,642	1	106,642	106,642
95332	COUNSEL (DEPARTMENT OF FINANCE)	182,066-182,066	1	182,066	182,066
12627	ASSOCIATE STAFF ANALYST	94,898- 94,898	1	94,898	94,898
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 66,527	8	58,858	470,861
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	48,290- 48,290	1	48,290	48,290
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	83,632- 83,632	1	83,632	83,632
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 47,460	5	41,831	209,155
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,280- 49,280	1	49,280	49,280
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	75,033- 75,033	1	75,033	75,033
30085	*ATTORNEY AT LAW	88,702-113,313	12	100,172	1,202,061
30086	AGENCY ATTORNEY INTERNE	62,930- 64,503	2	63,717	127,433
30085	*ATTORNEY AT LAW	99,109- 99,109	1	99,109	99,109
30087	AGENCY ATTORNEY	69,663-113,097	19	87,066	1,654,251
95005	EXECUTIVE AGENCY COUNSEL	117,909-160,660	7	133,276	932,932
40523	CITY TAX AUDITOR	77,788- 77,788	1	77,788	77,788
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,622- 72,726	5	67,169	335,847
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,499-101,499	1	101,499	101,499
TOTAL FOR OBJECT 001			68		5,850,777

POSITION SCHEDULE FOR U/A 005			68		5,850,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		344,163
TOTAL FOR U/A 005			72		6,194,940

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,131	5	249,296	4,165
SUBTOTAL FOR F/T SALARIED			5	245,131	5	249,296	4,165
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			5	343,047	5	347,212	4,165
TOTAL FOR			5	343,047	5	347,212	4,165
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,181,578	35	2,183,189	1,611
SUBTOTAL FOR F/T SALARIED			35	2,181,578	35	2,183,189	1,611
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		596		16,543	15,947
SUBTOTAL FOR UNSALARIED				596		16,543	15,947
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			35	2,276,426	35	2,293,984	17,558

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,345,694	26	1,380,887	35,193
		SUBTOTAL FOR F/T SALARIED	26	1,345,694	26	1,380,887	35,193
03 UNSALARIED		031 UNSALARIED		4,793,090		5,516,375	723,285
		SUBTOTAL FOR UNSALARIED		4,793,090		5,516,375	723,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		322,312			322,312-
		SUBTOTAL FOR AMT TO SCHED		322,312			322,312-
		SUBTOTAL FOR BUDGET CODE 7102	26	6,644,531	26	7,080,697	436,166
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	860,000	860,000
		SUBTOTAL FOR F/T SALARIED	4		4	860,000	860,000
		SUBTOTAL FOR BUDGET CODE 7106	4		4	860,000	860,000
		TOTAL FOR EXECUTIVE	65	8,920,957	65	10,234,681	1,313,724
		TOTAL FOR PARKING VIOLATIONS BUREAU	70	9,264,004	70	10,581,893	1,317,889

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	9,264,004	70	10,581,893	1,317,889
FINANCIAL PLAN SAVINGS APPROPRIATION	70	9,264,004	70	10,581,893	1,317,889

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,264,004	10,581,893	1,317,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,264,004	10,581,893	1,317,889

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	135,845-135,845	1	135,845	135,845
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,966-132,966	1	132,966	132,966
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,612- 44,612	1	44,612	44,612
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,133	9	56,749	510,741
56057	COMMUNITY ASSOCIATE	55,144- 55,144	1	55,144	55,144
10250	CLERICAL AIDE	30,644- 37,113	13	35,819	465,649
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,387- 53,632	41	41,564	1,704,108
95005	EXECUTIVE AGENCY COUNSEL	102,500-168,108	6	126,121	756,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,568- 80,737	7	64,375	450,627
52406	COMMUNITY SERVICE AIDE	32,063- 32,063	1	32,063	32,063
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,776- 81,565	2	80,671	161,341
TOTAL FOR OBJECT 001			83		4,449,822

POSITION SCHEDULE FOR U/A 007			83		4,449,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-696,960
TOTAL FOR U/A 007			70		3,752,862

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	920,397	12	1,166,318	245,921
SUBTOTAL FOR F/T SALARIED			12	920,397	12	1,166,318	245,921
SUBTOTAL FOR BUDGET CODE 9010			12	920,397	12	1,166,318	245,921
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	300,000	300,000
SUBTOTAL FOR F/T SALARIED			3		3	300,000	300,000
SUBTOTAL FOR BUDGET CODE 9030			3		3	300,000	300,000
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,004,553	43	2,499,948	504,605-
SUBTOTAL FOR F/T SALARIED			43	3,004,553	43	2,499,948	504,605-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	
		047 OVERTIME		32,586		32,586	
		061 SUPPER MONEY		943		943	
SUBTOTAL FOR ADD GRS PAY				228,382		228,382	
SUBTOTAL FOR BUDGET CODE 9091			43	3,232,935	43	2,728,330	504,605-
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	693,326	8	711,817	18,491
SUBTOTAL FOR F/T SALARIED			8	693,326	8	711,817	18,491
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048	
		045 HOLIDAY PAY		1,464		1,464	
		047 OVERTIME		9,394		9,394	
SUBTOTAL FOR ADD GRS PAY				55,906		55,906	
SUBTOTAL FOR BUDGET CODE 9106			8	749,232	8	767,723	18,491
			3300				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			66	4,902,564	66	4,962,371	59,807
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,061,158	35	2,443,853	382,695
SUBTOTAL FOR F/T SALARIED			35	2,061,158	35	2,443,853	382,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY				157,120		157,120	
SUBTOTAL FOR BUDGET CODE 9101			35	2,218,278	35	2,600,973	382,695
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,683,177	34	2,684,753	1,576
SUBTOTAL FOR F/T SALARIED			34	2,683,177	34	2,684,753	1,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			34	3,049,938	34	3,051,514	1,576
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,054,263	85	6,096,523	42,260
SUBTOTAL FOR F/T SALARIED			85	6,054,263	85	6,096,523	42,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		409,575		409,575	

3301

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
			SUBTOTAL FOR FRINGE BENES		30,346		30,346		
			SUBTOTAL FOR BUDGET CODE 9103	85	6,891,669	85	6,933,929		42,260
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	778,709	2	378,709		400,000-
			SUBTOTAL FOR F/T SALARIED	2	778,709	2	378,709		400,000-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		13,740		13,740		
			043 SHIFT DIFFERENTIAL		2,408		2,408		
			047 OVERTIME		14,703		14,703		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		440,845		440,845		
			SUBTOTAL FOR FRINGE BENES		440,845		440,845		
			SUBTOTAL FOR BUDGET CODE 9105	2	1,250,422	2	850,422		400,000-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,217,171	31	1,452,291		235,120
			SUBTOTAL FOR F/T SALARIED	31	1,217,171	31	1,452,291		235,120
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
			042 LONGEVITY DIFFERENTIAL		58,459		58,459		
			043 SHIFT DIFFERENTIAL		8,013		8,013		
			061 SUPPER MONEY		590		590		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	31	1,296,641	31	1,531,761		235,120
			TOTAL FOR CITY SHERIFF	187	14,706,948	187	14,968,599		261,651

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			253	19,609,512	253	19,930,970	321,458

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253	19,609,512	253	19,930,970	321,458
FINANCIAL PLAN SAVINGS APPROPRIATION	253	19,609,512	253	19,930,970	321,458

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,810,342		16,111,733	301,391
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,799,170		3,819,237	20,067
TOTAL		19,609,512		19,930,970	321,458

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95300	DEPUTY COMMISSIONER (FINANCE)	184,658-184,658	1	184,658	184,658
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,441- 71,441	1	71,441	71,441
10025	ADMINISTRATIVE MANAGER	124,171-124,171	1	124,171	124,171
10026	ADMINISTRATIVE STAFF ANALYST	106,874-106,874	1	106,874	106,874
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,612-124,623	2	119,618	239,235
10020	ADMINISTRATIVE INVESTIGATOR	110,643-159,491	2	135,067	270,134
12627	ASSOCIATE STAFF ANALYST	74,005- 83,607	3	78,713	236,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,431	12	51,069	612,823
12626	STAFF ANALYST	48,620- 68,711	2	58,666	117,331
40510	ACCOUNTANT	70,000- 70,000	1	70,000	70,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	1	50,000	50,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,011- 51,011	1	51,011	51,011
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	54,348- 80,533	16	64,026	1,024,409
10250	CLERICAL AIDE	30,644- 34,143	4	31,519	126,075
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 48,722	32	38,566	1,234,105
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,300- 52,714	2	44,507	89,014
30312	DEPUTY CITY SHERIFF - NON-SPVR	30,387- 86,571	104	66,394	6,904,947
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	95,910-103,655	4	97,846	391,385
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	92,421-103,655	7	96,020	672,137
40523	CITY TAX AUDITOR	58,217- 74,774	6	67,506	405,034
70817	SUPERVISING SPECIAL OFFICER	49,248- 49,255	4	49,250	196,999
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	103,655-103,655	1	103,655	103,655
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,676- 63,310	2	61,493	122,986
56056	COMMUNITY ASSISTANT	33,893- 33,893	1	33,893	33,893
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	103,803-103,803	1	103,803	103,803
TOTAL FOR OBJECT 001			212		13,542,258

POSITION SCHEDULE FOR U/A 009			212		13,542,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		2,619,022
TOTAL FOR U/A 009			253		16,161,280

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
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			2,424			2,500		76
	SUBTOTAL FOR SUPPLYS&MATL				2,424			2,500		76
40	OTHR SER&CHR	403 OFFICE SERVICES			20			50		30
		412 RENTALS OF MISC.EQUIP			3,214			3,500		286
		431 LEASING OF MISC EQUIP						1,950		1,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,240					1,240-
	SUBTOTAL FOR OTHR SER&CHR				4,474			5,500		1,026
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING			162,000			162,000		
		684 PROF SERV COMPUTER SERVICES			1,502,757			200,000		1,302,757-
	SUBTOTAL FOR CNTRCTL SVCS				1,664,757			362,000		1,302,757-
	SUBTOTAL FOR BUDGET CODE 0014				1,671,655			370,000		1,301,655-
BUDGET CODE: 0112 Taxpayer Advocate										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,830			4,970		1,140
		117 POSTAGE			240			130		110-
	SUBTOTAL FOR SUPPLYS&MATL				4,070			5,100		1,030
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,553					1,553-
		302 TELECOMMUNICATIONS EQUIPMENT			2,280					2,280-
		315 OFFICE EQUIPMENT			2,100					2,100-
		332 PURCH DATA PROCESSING EQUIPT			1,150			700		450-
		337 BOOKS-OTHER			19,295			15,000		4,295-
	SUBTOTAL FOR PROPTY&EQUIP				26,378			15,700		10,678-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,700			9,700		20,000-
		403 OFFICE SERVICES			12			20		8
		412 RENTALS OF MISC.EQUIP			3,214			3,400		186
		431 LEASING OF MISC EQUIP			626			2,500		1,874
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				38,552			20,620		17,932-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			3,000			3,000		
		671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000		
		684 PROF SERV COMPUTER SERVICES			9,000					9,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				13,000		4,000		9,000-
SUBTOTAL FOR BUDGET CODE 0112				82,000		45,420		36,580-
BUDGET CODE: 0114 STARS								
10		SUPPLYS&MATL				735,000		735,000
		101 PRINTING SUPPLIES						
		117 POSTAGE				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL						1,735,000		1,735,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		431 LEASING OF MISC EQUIP				625,791		625,791
SUBTOTAL FOR OTHR SER&CHR				50,000		625,791		575,791
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,518,979		1,900,000		618,979-
		608 MAINT & REP GENERAL		6,400				6,400-
		615 PRINTING CONTRACTS	1	483,250		325,000	1-	158,250-
		684 PROF SERV COMPUTER SERVICES	1	2,600,000	1	3,000,000		400,000
SUBTOTAL FOR CNTRCTL SVCS			2	5,608,629	1	5,225,000	1-	383,629-
SUBTOTAL FOR BUDGET CODE 0114			2	5,658,629	1	7,585,791	1-	1,927,162
BUDGET CODE: 0119 Security - Other Agencies								
60		CNTRCTL SVCS						
		619 SECURITY SERVICES		60,450				60,450-
SUBTOTAL FOR CNTRCTL SVCS				60,450				60,450-
SUBTOTAL FOR BUDGET CODE 0119				60,450				60,450-
TOTAL FOR			2	7,472,734	1	8,001,211	1-	528,477
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		23,346		15,000		8,346-
		117 POSTAGE		1,000		875		125-
SUBTOTAL FOR SUPPLYS&MATL				24,346		15,875		8,471-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500				500-
		302	TELECOMMUNICATIONS EQUIPMENT		4,055				4,055-
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		9,998				9,998-
		337	BOOKS-OTHER		24,986		18,000		6,986-
			SUBTOTAL FOR PROPTY&EQUIP		40,039		18,500		21,539-
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		30,591		20,000		10,591-
		402	TELEPHONE & OTHER COMMUNICATNS		2,959		2,800		159-
		403	OFFICE SERVICES		34,750		34,750		
		412	RENTALS OF MISC.EQUIP		41,943		43,000		1,057
		431	LEASING OF MISC EQUIP		31				31-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,929				25,929-
			SUBTOTAL FOR OTHR SER&CHR		139,203		103,550		35,653-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		16,806		10,000		6,806-
		681	PROF SERV ACCTING & AUDITING	1	6,057	1	9,000		2,943
		684	PROF SERV COMPUTER SERVICES		32,975				32,975-
			SUBTOTAL FOR CNTRCTL SVCS	1	55,838	1	19,000		36,838-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		1,800		1,800		
			SUBTOTAL FOR BUDGET CODE 0012	1	261,226	1	158,725		102,501-
BUDGET CODE: 0017 CONSOLIDATIONS									
40			OTHR SER&CHR						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,067				15,067-
		431	LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		40,067		655,520		615,453
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		2,091,671		2,200,000		108,329
		684	PROF SERV COMPUTER SERVICES		394,500		500,000		105,500
			SUBTOTAL FOR CNTRCTL SVCS		2,486,171		2,700,000		213,829
			SUBTOTAL FOR BUDGET CODE 0017		2,526,238		3,355,520		829,282

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE			1	2,787,464	1	3,514,245	726,781
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		396,139		396,139	
SUBTOTAL FOR SUPPLYS&MATL				396,139		396,139	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
		856001 42C HEAT LIGHT & POWER		2,102,638		1,911,131	191,507-
SUBTOTAL FOR OTHR SER&CHR				4,196,009		4,004,502	191,507-
SUBTOTAL FOR BUDGET CODE 0011				4,592,148		4,400,641	191,507-
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,146		4,455	43,691-
		117 POSTAGE		1,673		445	1,228-
SUBTOTAL FOR SUPPLYS&MATL				49,819		4,900	44,919-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,200		200	3,000-
		314 OFFICE FURITURE		1,995			1,995-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		180			180-
		337 BOOKS-OTHER		340		40	300-
SUBTOTAL FOR PROPTY&EQUIP				5,715		240	5,475-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		6,795			6,795-
		400 CONTRACTUAL SERVICES-GENERAL		10,046		5,740	4,306-
		403 OFFICE SERVICES		5,756		1,000	4,756-
		412 RENTALS OF MISC.EQUIP		3,114		8,120	5,006
		417 ADVERTISING		78,439			78,439-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,492			5,492-
SUBTOTAL FOR OTHR SER&CHR				109,642		14,860	94,782-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,300		1,500	200
		671 TRAINING PRGM CITY EMPLOYEES		2,250		3,500	1,250
SUBTOTAL FOR CNTRCTL SVCS				3,550		5,000	1,450

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		6,000				6,000-
	856001	79D	TRAINING CITY EMPLOYEES				6,550		6,550
			SUBTOTAL FOR FXD MIS CHGS		6,000		6,550		550
			SUBTOTAL FOR BUDGET CODE 0101		174,726		31,550		143,176-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		58,934		64,034		5,100
		101	PRINTING SUPPLIES		333,500		346,500		13,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		650		1,000		350
		117	POSTAGE		4,077,000		77,000		4,000,000-
		169	MAINTENANCE SUPPLIES		23,200		22,200		1,000-
		199	DATA PROCESSING SUPPLIES		355,600		337,600		18,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,873,884		873,334		4,000,550-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		46,000		49,000		3,000
		305	MOTOR VEHICLES		28,500		4,500		24,000-
		314	OFFICE FURITURE		475,000		475,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		3,000		2,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		553,500		531,500		22,000-
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		280,717		10,000		270,717-
		400	CONTRACTUAL SERVICES-GENERAL		546,044		470,000		76,044-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		500		2,500-
		403	OFFICE SERVICES		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		7,274,270		7,908,202		633,932
		412	RENTALS OF MISC.EQUIP		5,000		10,000		5,000
		414	RENTALS - LAND BLDGS & STRUCTS		22,089,440		23,049,733		960,293
	856001	42C	HEAT LIGHT & POWER		610,444		554,845		55,599-
		431	LEASING OF MISC EQUIP		216,885		45,580		171,305-
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,000		57,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		33,000		33,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		67,000		67,000	
			460 SPECIAL EXPENSE		25,000		25,000	
			SUBTOTAL FOR OTHR SER&CHR		31,223,300		32,246,360	1,023,060
60			600 CONTRACTUAL SERVICES GENERAL	3	370,000	3	343,224	26,776-
			608 MAINT & REP GENERAL	3	28,000	3	28,000	
			615 PRINTING CONTRACTS		40,000			40,000-
			619 SECURITY SERVICES	3	953,318	3	968,257	14,939
			SUBTOTAL FOR CNTRCTL SVCS	9	1,391,318	9	1,339,481	51,837-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		64,675			64,675-
			SUBTOTAL FOR FXD MIS CHGS		64,675			64,675-
			SUBTOTAL FOR BUDGET CODE 0109	9	38,106,677	9	34,990,675	3,116,002-
			TOTAL FOR ADMINISTRATION	9	42,873,551	9	39,422,866	3,450,685-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,884		10,000	9,884-
			117 POSTAGE		1,510		1,000	510-
			199 DATA PROCESSING SUPPLIES		28,500		20,000	8,500-
			SUBTOTAL FOR SUPPLYS&MATL		49,894		31,000	18,894-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500		1,500	2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,500			5,500-
			315 OFFICE EQUIPMENT		500			500-
			332 PURCH DATA PROCESSING EQUIPT		97,500		30,000	67,500-
			337 BOOKS-OTHER		500			500-
			SUBTOTAL FOR PROPTY&EQUIP		107,500		31,500	76,000-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		12,539			12,539-
			400 CONTRACTUAL SERVICES-GENERAL		143,733		40,000	103,733-
			402 TELEPHONE & OTHER COMMUNICATNS		800		600	200-
			403 OFFICE SERVICES		2,449		4,000	1,551
			412 RENTALS OF MISC.EQUIP		15,000		16,000	1,000
			417 ADVERTISING		3,000		2,500	500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000	
		431	LEASING OF MISC EQUIP		6,000		200,390	194,390
		499	OTHER EXPENSES - GENERAL		1,282,804		501,709	781,095-
	SUBTOTAL FOR OTHR SER&CHR				1,897,325		1,196,199	701,126-
60		600	CONTRACTUAL SERVICES GENERAL	10	194,000	10	320,000	126,000
		608	MAINT & REP GENERAL	11	1,529,242	11	1,115,086	414,156-
		671	TRAINING PRGM CITY EMPLOYEES		168,330		100,000	68,330-
		684	PROF SERV COMPUTER SERVICES		3,480,492		1,576,000	1,904,492-
	SUBTOTAL FOR CNTRCTL SVCS			21	5,372,064	21	3,111,086	2,260,978-
	SUBTOTAL FOR BUDGET CODE 0104			21	7,426,783	21	4,369,785	3,056,998-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	7,426,783	21	4,369,785	3,056,998-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10		100	SUPPLIES + MATERIALS - GENERAL		11,211		206,000	194,789
		117	POSTAGE		464		300	164-
		199	DATA PROCESSING SUPPLIES		500		100	400-
	SUBTOTAL FOR SUPPLYS&MATL				12,175		206,400	194,225
30		300	EQUIPMENT GENERAL		500		300	200-
		332	PURCH DATA PROCESSING EQUIPT		4,720		650	4,070-
		337	BOOKS-OTHER		4,464		3,300	1,164-
	SUBTOTAL FOR PROPTY&EQUIP				9,684		4,250	5,434-
40		400	CONTRACTUAL SERVICES-GENERAL		202,775		40,000	162,775-
		403	OFFICE SERVICES		311		330	19
		412	RENTALS OF MISC.EQUIP		3,114		3,500	386
		431	LEASING OF MISC EQUIP		130,000		156,700	26,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50		100	50
	SUBTOTAL FOR OTHR SER&CHR				336,250		200,630	135,620-
60		608	MAINT & REP GENERAL		2,605		6,200	3,595
		615	PRINTING CONTRACTS		50,000	1	50,000	1
		671	TRAINING PRGM CITY EMPLOYEES		2,000		500	1,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		34,750				34,750-
		SUBTOTAL FOR CNTRCTL SVCS		89,355	1	56,700	1	32,655-
		SUBTOTAL FOR BUDGET CODE 0018		447,464	1	467,980	1	20,516
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		447,464	1	467,980	1	20,516
		TOTAL FOR ADMINISTRATION-OTPS	33	61,007,996	33	55,776,087		5,231,909-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,327,388	61,007,996	13,366,038	55,776,087	5,231,909-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,007,996		55,776,087	5,231,909-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,901,493		55,776,087	5,125,406-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		106,503			106,503-
TOTAL		61,007,996		55,776,087	5,231,909-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
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			3,002			3,005		3
		199 DATA PROCESSING SUPPLIES			159			159		
		SUBTOTAL FOR SUPPLYS&MATL			3,161			3,164		3
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,229					1,229-
		302 TELECOMMUNICATIONS EQUIPMENT			239					239-
		315 OFFICE EQUIPMENT			2,192					2,192-
		332 PURCH DATA PROCESSING EQUIPT			4,486					4,486-
		337 BOOKS-OTHER			55,919			60,113		4,194
		SUBTOTAL FOR PROPTY&EQUIP			64,065			60,113		3,952-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			11,359			4,650		6,709-
		402 TELEPHONE & OTHER COMMUNICATNS			1,384			1,375		9-
		403 OFFICE SERVICES			6,588			6,544		44-
		412 RENTALS OF MISC.EQUIP			3,164			3,164		
		417 ADVERTISING			43,489			43,489		
		431 LEASING OF MISC EQUIP						25,467		25,467
		SUBTOTAL FOR OTHR SER&CHR			65,984			84,689		18,705
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			40,775			40,775		
		618 COSTS ASSOC WITH FINANCING		1	22,000,000		1	22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			617			4,000		3,383
		SUBTOTAL FOR CNTRCTL SVCS		1	22,041,392		1	22,044,775		3,383
		SUBTOTAL FOR BUDGET CODE 2600		1	22,174,602		1	22,192,741		18,139
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			76,612			4,780		71,832-
		SUBTOTAL FOR CNTRCTL SVCS			76,612			4,780		71,832-
		SUBTOTAL FOR BUDGET CODE 2602			76,612			4,780		71,832-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,361			18,100		10,739
		117 POSTAGE			1,750			501,750		500,000
		199 DATA PROCESSING SUPPLIES			297			800		503

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,408			520,650	511,242
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		40,362		102,246			61,884
SUBTOTAL FOR PROPTY&EQUIP					40,362			102,246	61,884
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		11,297		20,244			8,947
		403 OFFICE SERVICES		311		313			2
		412 RENTALS OF MISC.EQUIP		7,835		9,601			1,766
SUBTOTAL FOR OTHR SER&CHR					19,443			30,158	10,715
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		511,712		420,000			91,712-
		615 PRINTING CONTRACTS		103,338		104,000			662
		671 TRAINING PRGM CITY EMPLOYEES		2,835					2,835-
		684 PROF SERV COMPUTER SERVICES		1,511					1,511-
SUBTOTAL FOR CNTRCTL SVCS					619,396			524,000	95,396-
SUBTOTAL FOR BUDGET CODE 2801					688,609			1,177,054	488,445
TOTAL FOR			1	22,939,823	1	23,374,575			434,752

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,190		11,700			490-
		117 POSTAGE		76,844		1,526,844			1,450,000
		199 DATA PROCESSING SUPPLIES		9					9-
SUBTOTAL FOR SUPPLYS&MATL					89,043			1,538,544	1,449,501
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		462					462-
		315 OFFICE EQUIPMENT		4,198					4,198-
		332 PURCH DATA PROCESSING EQUIPT		678					678-
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					7,338			2,000	5,338-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,375		8,312			2,063-
		402 TELEPHONE & OTHER COMMUNICATNS		72,607		32,753			39,854-
		403 OFFICE SERVICES		416		333			83-
		412 RENTALS OF MISC.EQUIP		42,382		42,382			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					125,780		83,780		42,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,372		34,000		372-
			608 MAINT & REP GENERAL	1	25,000	1	41,434		16,434
			615 PRINTING CONTRACTS		548,537	1	548,537	1	
			671 TRAINING PRGM CITY EMPLOYEES		2,851				2,851-
SUBTOTAL FOR CNTRCTL SVCS				1	610,760	2	623,971	1	13,211
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		600		600		
SUBTOTAL FOR FXD MIS CHGS					600		600		
SUBTOTAL FOR BUDGET CODE 0022				1	833,521	2	2,248,895	1	1,415,374
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				1	833,521	2	2,248,895	1	1,415,374
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800		2,800		
			117 POSTAGE		35,000		500,000		465,000
SUBTOTAL FOR SUPPLYS&MATL					37,800		502,800		465,000
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		240				240-
			337 BOOKS-OTHER		445,046		485,536		40,490
SUBTOTAL FOR PROPTY&EQUIP					445,286		485,536		40,250
40		OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		875,000		500,000		375,000-
			400 CONTRACTUAL SERVICES-GENERAL		3,646		6,146		2,500
			403 OFFICE SERVICES		658		660		2
			412 RENTALS OF MISC.EQUIP		9,341		9,341		
			417 ADVERTISING		125,017		150,000		24,983
			431 LEASING OF MISC EQUIP		327		37,055		36,728
SUBTOTAL FOR OTHR SER&CHR					1,013,989		703,202		310,787-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000		
			615 PRINTING CONTRACTS	1	254,628		252,000	1-	2,628-
			618 COSTS ASSOC WITH FINANCING	2	9,714,080	2	6,514,080		3,200,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		19,500			19,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,024,208	3	6,802,080	1- 3,222,128-
		SUBTOTAL FOR BUDGET CODE 2501	4	11,521,283	3	8,493,618	1- 3,027,665-
		TOTAL FOR TAX PAYER COMPLIANCE	4	11,521,283	3	8,493,618	1- 3,027,665-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,469		2,469	
		117 POSTAGE		150		150	
		SUBTOTAL FOR SUPPLYS&MATL		2,619		2,619	
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		150		150	
		315 OFFICE EQUIPMENT		2,099			2,099-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,249		1,150	2,099-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		33,901		29,821	4,080-
		403 OFFICE SERVICES		299		299	
		SUBTOTAL FOR OTHR SER&CHR		34,200		30,120	4,080-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		5,398		10,000	4,602
		681 PROF SERV ACCTING & AUDITING	2	41,440	2	41,440	
		684 PROF SERV COMPUTER SERVICES	1	25,000	1	19,784	5,216-
		SUBTOTAL FOR CNTRCTL SVCS	3	71,838	3	71,224	614-
		SUBTOTAL FOR BUDGET CODE 2601	3	111,906	3	105,113	6,793-
		TOTAL FOR CITY COLLECTOR	3	111,906	3	105,113	6,793-
		TOTAL FOR OPERATIONS-OTPS	9	35,406,533	9	34,222,201	1,184,332-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875,000	35,406,533	500,000	34,222,201	1,184,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,406,533		34,222,201	1,184,332-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,329,921		34,217,421	1,112,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		76,612		4,780	71,832-
TOTAL		35,406,533		34,222,201	1,184,332-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,600		14,000	6,600-
			431	LEASING OF MISC EQUIP		370,815		354,000	16,815-
		SUBTOTAL FOR OTHR SER&CHR				391,415		368,000	23,415-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				135,000	135,000
			608	MAINT & REP GENERAL		151,585		40,000	111,585-
		SUBTOTAL FOR CNTRCTL SVCS				151,585		175,000	23,415
		SUBTOTAL FOR BUDGET CODE 3330				543,000		543,000	
		TOTAL FOR				543,000		543,000	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,300		19,100	200-
			117	POSTAGE		1,800		800	1,000-
			199	DATA PROCESSING SUPPLIES		9,132		10,000	868
		SUBTOTAL FOR SUPPLYS&MATL				30,232		29,900	332-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		300			300-
			315	OFFICE EQUIPMENT		20,464			20,464-
			332	PURCH DATA PROCESSING EQUIPT		18,754			18,754-
			337	BOOKS-OTHER		560		650	90
		SUBTOTAL FOR PROPTY&EQUIP				40,078		650	39,428-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		89,373		92,200	2,827
			403	OFFICE SERVICES		1,814		2,650	836
			412	RENTALS OF MISC.EQUIP		15,618		19,150	3,532
			431	LEASING OF MISC EQUIP		642		1,350	708
		SUBTOTAL FOR OTHR SER&CHR				107,447		115,350	7,903
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		54,553		11,000	43,553-
			615	PRINTING CONTRACTS	1	2,000	1	3,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		1		56,553	1	14,000	42,553-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			500			570		70
		SUBTOTAL FOR FXD MIS CHGS			500			570		70
		SUBTOTAL FOR BUDGET CODE 0033	1		234,810	1		160,470		74,340-
BUDGET CODE: 0303 PROPERTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,625			12,550		1,075-
		117 POSTAGE			475			700		225
		199 DATA PROCESSING SUPPLIES			77,150			76,000		1,150-
		SUBTOTAL FOR SUPPLYS&MATL			91,250			89,250		2,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			4,918			500		4,418-
		332 PURCH DATA PROCESSING EQUIPT			83,819					83,819-
		337 BOOKS-OTHER			45,594			53,500		7,906
		338 LIBRARY BOOKS			1,500			800		700-
		SUBTOTAL FOR PROPTY&EQUIP			135,831			54,800		81,031-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,064			3,100		36
		402 TELEPHONE & OTHER COMMUNICATNS			100					100-
		403 OFFICE SERVICES			7,188			200		6,988-
		412 RENTALS OF MISC.EQUIP			22,282			25,000		2,718
		417 ADVERTISING			1,148			1,000		148-
		431 LEASING OF MISC EQUIP			476,714			637,350		160,636
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			510,496			666,950		156,454
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		73,000	1		73,000		
		615 PRINTING CONTRACTS	2		218,000	2		218,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		91,225	1		90,000		1,225-
		683 PROF SERV ENGINEER & ARCHITECT	1		11,000	1		12,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS	5		393,225	5		393,500		275
		SUBTOTAL FOR BUDGET CODE 0303	5		1,130,802	5		1,204,500		73,698
		TOTAL FOR PROPERTY EXECUTIVE	6		1,365,612	6		1,364,970		642-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROPERTY-OTPS		6	1,908,612	6	1,907,970	642-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,908,612		1,907,970	642-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,908,612		1,907,970	642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,908,612		1,907,970	642-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,908,612		1,907,970	642-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0481 Tax Policy - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,210		3,500			1,710-
		117 POSTAGE		218		250			32
		199 DATA PROCESSING SUPPLIES		53,500		65,789			12,289
		SUBTOTAL FOR SUPPLYS&MATL		58,928		69,539			10,611
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000					1,000-
		315 OFFICE EQUIPMENT				1,500			1,500
		337 BOOKS-OTHER		10,282		10,000			282-
		SUBTOTAL FOR PROPTY&EQUIP		11,282		11,500			218
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		15,536			14,936
		403 OFFICE SERVICES		430		2,200			1,770
		412 RENTALS OF MISC.EQUIP		5,171		6,000			829
		417 ADVERTISING		1,000		200			800-
		431 LEASING OF MISC EQUIP		151,409		165,105			13,696
		SUBTOTAL FOR OTHR SER&CHR		158,610		189,041			30,431
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	2	13,000		1	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,000					28,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,000	2	13,000		1	30,000-
		SUBTOTAL FOR BUDGET CODE 0481	1	271,820	2	283,080		1	11,260
		TOTAL FOR	1	271,820	2	283,080		1	11,260
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,561		29,000			6,561-
		117 POSTAGE		95		250			155
		199 DATA PROCESSING SUPPLIES		13,811		14,000			189
		SUBTOTAL FOR SUPPLYS&MATL		49,467		43,250			6,217-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,914		5,500			1,414-
		302 TELECOMMUNICATIONS EQUIPMENT		21,908					21,908-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		1,505		3,000			1,495
		315 OFFICE EQUIPMENT		8,012		6,101			1,911-
		332 PURCH DATA PROCESSING EQUIPT		190,977		161,000			29,977-
		337 BOOKS-OTHER		53,836		25,000			28,836-
		SUBTOTAL FOR PROPTY&EQUIP		283,152		200,601			82,551-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,010		4,000			10-
		403 OFFICE SERVICES		2,655		2,400			255-
		412 RENTALS OF MISC.EQUIP		17,424		19,500			2,076
		417 ADVERTISING		2,000		500			1,500-
		431 LEASING OF MISC EQUIP		26,292		87,749			61,457
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,052					1,052-
		SUBTOTAL FOR OTHR SER&CHR		53,433		114,149			60,716
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	10,000	1	10,000	1-		
		671 TRAINING PRGM CITY EMPLOYEES	1	23,948	1	20,000			3,948-
		SUBTOTAL FOR CNTRCTL SVCS	3	33,948	2	30,000	1-		3,948-
		SUBTOTAL FOR BUDGET CODE 0044	3	420,000	2	388,000	1-		32,000-
		TOTAL FOR AUDIT	3	420,000	2	388,000	1-		32,000-
		TOTAL FOR AUDIT-OTPS	4	691,820	4	671,080			20,740-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		691,820		671,080	20,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		691,820		671,080	20,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		691,820		671,080	20,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		691,820		671,080	20,740-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,742		5,299	443-
		117 POSTAGE		66		200	134
		199 DATA PROCESSING SUPPLIES		6,560			6,560-
		SUBTOTAL FOR SUPPLYS&MATL		12,368		5,499	6,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,099			2,099-
		315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		59,664		60,000	336
		SUBTOTAL FOR PROPTY&EQUIP		62,763		60,000	2,763-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		533		500	33-
		403 OFFICE SERVICES		155		100	55-
		412 RENTALS OF MISC.EQUIP		4,721		4,721	
		431 LEASING OF MISC EQUIP				9,220	9,220
		SUBTOTAL FOR OTHR SER&CHR		5,409		14,541	9,132
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	11,760	1	1,000	10,760-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,760	1	1,000	10,760-
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	93,050	1	81,790	11,260-
		TOTAL FOR LEGAL AFFAIRS	1	93,050	1	81,790	11,260-
		TOTAL FOR LEGAL-OTPS	1	93,050	1	81,790	11,260-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,050		81,790	11,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,050		81,790	11,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,050		81,790	11,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		93,050		81,790	11,260-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,339		12,169	2,170-
		117 POSTAGE		175		100	75-
		199 DATA PROCESSING SUPPLIES		208			208-
		SUBTOTAL FOR SUPPLYS&MATL		14,722		12,269	2,453-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,860		4,900	40
		SUBTOTAL FOR PROPTY&EQUIP		4,860		4,900	40
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,754		6,108	1,646-
		402 TELEPHONE & OTHER COMMUNICATNS		1,015		1,100	85
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,289		20,300	11
		431 LEASING OF MISC EQUIP		230,988		251,061	20,073
		SUBTOTAL FOR OTHR SER&CHR		260,346		278,869	18,523
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	896,140	1	883,160	12,980-
		615 PRINTING CONTRACTS	1	272,130	1	269,000	3,130-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,168,270	2	1,152,160	16,110-
		SUBTOTAL FOR BUDGET CODE 5777	2	1,448,198	2	1,448,198	
		TOTAL FOR EXECUTIVE	2	1,448,198	2	1,448,198	
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,448,198	2	1,448,198	

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,448,198		1,448,198	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,448,198		1,448,198	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,448,198		1,448,198	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,448,198		1,448,198	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,800,000			15,000,000		1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,800,000			15,000,000		1,800,000-
		SUBTOTAL FOR BUDGET CODE 9015			16,800,000			15,000,000		1,800,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,020			39,875		2,145-
		117 POSTAGE			305			50		255-
		199 DATA PROCESSING SUPPLIES			2,500			1,500		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			44,825			41,425		3,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,405			5,255		13,150-
		302 TELECOMMUNICATIONS EQUIPMENT			40,500					40,500-
		305 MOTOR VEHICLES			93,034			1,000		92,034-
		315 OFFICE EQUIPMENT			455			514		59
		319 SECURITY EQUIPMENT			21,940			10,155		11,785-
		332 PURCH DATA PROCESSING EQUIPT			4,375					4,375-
		337 BOOKS-OTHER			48,401			48,150		251-
		SUBTOTAL FOR PROPTY&EQUIP			227,110			65,074		162,036-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,460			13,025		18,435-
		402 TELEPHONE & OTHER COMMUNICATNS						4,500		4,500
		403 OFFICE SERVICES			859			781		78-
		412 RENTALS OF MISC.EQUIP			10,560			10,560		
		431 LEASING OF MISC EQUIP						11,815		11,815
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,500			2,500		4,000-
		460 SPECIAL EXPENSE			60,000			16,020		43,980-
		SUBTOTAL FOR OTHR SER&CHR			109,379			59,201		50,178-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		3,430	1		2,500		930-
		671 TRAINING PRGM CITY EMPLOYEES			4,650			1,800		2,850-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,080	1		4,300		3,780-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			120					120-
		SUBTOTAL FOR FXD MIS CHGS			120					120-
		SUBTOTAL FOR BUDGET CODE 9019	1		389,514	1		170,000		219,514-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9106 KENDRA'S LAW									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		376		2,000			1,624
		100 SUPPLIES + MATERIALS - GENERAL		1,153		1,488			335
SUBTOTAL FOR SUPPLYS&MATL				1,529		3,488			1,959
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,644		10,050			4,594-
		337 BOOKS-OTHER		4,800		4,800			
SUBTOTAL FOR PROPTY&EQUIP				19,444		14,850			4,594-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP				1,300			1,300
		400 CONTRACTUAL SERVICES-GENERAL		3,044		2,409			635-
		403 OFFICE SERVICES		24		12			12-
		412 RENTALS OF MISC.EQUIP		1,560		1,947			387
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411			
		431 LEASING OF MISC EQUIP		1					1-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR				64,040		65,079			1,039
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,596			1,596
SUBTOTAL FOR CNTRCTL SVCS						1,596			1,596
SUBTOTAL FOR BUDGET CODE 9106				85,013		85,013			
TOTAL FOR			1	17,274,527	1	15,255,013			2,019,514-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000		50,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		129,773		72,017			57,756-
		117 POSTAGE		1,750		1,000			750-
		199 DATA PROCESSING SUPPLIES		5,000		4,531			469-
SUBTOTAL FOR SUPPLYS&MATL				196,523		127,548			68,975-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,513		30,938			33,575-
		302 TELECOMMUNICATIONS EQUIPMENT		88,186					88,186-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			304 MOTOR VEHICLE EQUIPMENT		2,500		2,500		
			305 MOTOR VEHICLES		200,400		153,064		47,336-
			315 OFFICE EQUIPMENT		4,314		3,838		476-
			319 SECURITY EQUIPMENT		35,755				35,755-
			332 PURCH DATA PROCESSING EQUIPT		16,400		300		16,100-
			337 BOOKS-OTHER		40,476		39,917		559-
			SUBTOTAL FOR PROPTY&EQUIP		452,544		230,557		221,987-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		39,112		82,510		43,398
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,972		24,203		231
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		143,403		143,500		97
			402 TELEPHONE & OTHER COMMUNICATNS		16,119		12,363		3,756-
			403 OFFICE SERVICES		1,482		1,300		182-
			412 RENTALS OF MISC.EQUIP		27,764		27,857		93
			417 ADVERTISING		30,000		31,015		1,015
			431 LEASING OF MISC EQUIP		242,543		470,745		228,202
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850		1,850		
			SUBTOTAL FOR OTHR SER&CHR		532,245		801,343		269,098
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,496	1	112,000		26,504
			615 PRINTING CONTRACTS		14,900		13,000		1,900-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,945	1	6,200		15,745-
			684 PROF SERV COMPUTER SERVICES			1	23,158	1	23,158
			SUBTOTAL FOR CNTRCTL SVCS	2	122,341	3	154,358	1	32,017
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750				750-
			732 MISCELLANEOUS AWARDS		300		300		
			794 TRAINING CITY EMPLOYEES		18,355		13,822		4,533-
			SUBTOTAL FOR FXD MIS CHGS		19,405		14,122		5,283-
			SUBTOTAL FOR BUDGET CODE 9101	2	1,323,058	3	1,327,928	1	4,870
			BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS						
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000		9,000		6,000-
			100 SUPPLIES + MATERIALS - GENERAL		16,080		15,587		493-
			117 POSTAGE		22,100		22,460		360
			SUBTOTAL FOR SUPPLYS&MATL		53,180		47,047		6,133-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		583	83
		305 MOTOR VEHICLES		61,100		56,400	4,700-
		315 OFFICE EQUIPMENT		814		2,515	1,701
		337 BOOKS-OTHER		6,867		6,867	
		SUBTOTAL FOR PROPTY&EQUIP		69,281		66,365	2,916-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		94,120		36,000	58,120-
		400 CONTRACTUAL SERVICES-GENERAL		44,329		40,480	3,849-
		403 OFFICE SERVICES		24		24	
		412 RENTALS OF MISC.EQUIP		3,350		3,876	526
		414 RENTALS - LAND BLDGS & STRUCTS		277,728		277,726	2-
		431 LEASING OF MISC EQUIP		211		66,988	66,777
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		423,262		428,594	5,332
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,580		41,225	1,645
		615 PRINTING CONTRACTS		3,716		5,000	1,284
		671 TRAINING PRGM CITY EMPLOYEES		310		1,000	690
		SUBTOTAL FOR CNTRCTL SVCS		43,606		47,225	3,619
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,190		2,288	98
		SUBTOTAL FOR FXD MIS CHGS		2,190		2,288	98
		SUBTOTAL FOR BUDGET CODE 9102		591,519		591,519	
		TOTAL FOR CITY SHERIFF	2	1,914,577	3	1,919,447	4,870
		TOTAL FOR CITY SHERIFF-OTPS	3	19,189,104	4	17,174,460	2,014,644-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,580	19,189,104	205,013	17,174,460	2,014,644-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,189,104		17,174,460	2,014,644-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,512,572		16,497,928	2,014,644-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		19,189,104		17,174,460	2,014,644-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107	152,051,866	2,137	162,862,806	10,810,940
FINANCIAL PLAN SAVINGS		418,000		418,000	
APPROPRIATION	2,107	152,469,866	2,137	163,280,806	10,810,940

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,233,196	159,024,069	10,790,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,799,170	3,819,237	20,067
TOTAL	152,469,866	163,280,806	10,810,940
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,434,968	119,745,313	14,071,051	111,281,786	8,463,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,745,313		111,281,786	8,463,527-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,885,666		110,600,474	8,285,192-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		859,647		681,312	178,335-
TOTAL		119,745,313		111,281,786	8,463,527-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,107	152,051,866	2,137	162,862,806	10,810,940
FINANCIAL PLAN SAVINGS		418,000		418,000	
APPROPRIATION	2,107	152,469,866	2,137	163,280,806	10,810,940
OTPS					
TOTALS FOR OPERATING BUDGET		119,745,313		111,281,786	8,463,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,745,313		111,281,786	8,463,527-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,107	271,797,179	2,137	274,144,592	2,347,413
FINANCIAL PLAN SAVINGS		418,000		418,000	
APPROPRIATION	2,107	272,215,179	2,137	274,562,592	2,347,413
FUNDING					
CITY		267,118,862		269,624,543	2,505,681
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,658,817		4,500,549	158,268-
TOTAL FUNDING		272,215,179		274,562,592	2,347,413

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	962,382			15-	962,382-
		SUBTOTAL FOR F/T SALARIED	15	962,382			15-	962,382-
		SUBTOTAL FOR BUDGET CODE E001	15	962,382			15-	962,382-
		TOTAL FOR	15	962,382			15-	962,382-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,379,033	19	2,608,401	1	229,368
		SUBTOTAL FOR F/T SALARIED	18	2,379,033	19	2,608,401	1	229,368
03 UNSALARIED		031 UNSALARIED		175,007		175,007		
		SUBTOTAL FOR UNSALARIED		175,007		175,007		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		93,363		93,363		
		047 OVERTIME		14,051		14,051		
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,637		6,781		2,144
		SUBTOTAL FOR AMT TO SCHED		4,637		6,781		2,144
		SUBTOTAL FOR BUDGET CODE 1000	18	2,732,343	19	2,963,855	1	231,512
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,134			4-	242,134-
		SUBTOTAL FOR F/T SALARIED	4	242,134			4-	242,134-
		SUBTOTAL FOR BUDGET CODE 1001	4	242,134			4-	242,134-
BUDGET CODE: 1002 COMMISSIONER CHIPS								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,929	8	495,775	1-	8	61,154-
		SUBTOTAL FOR F/T SALARIED	9	556,929	8	495,775	1-	8	61,154-
		SUBTOTAL FOR BUDGET CODE 1002	9	556,929	8	495,775	1-	8	61,154-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030		9	
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030		9	
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030		9	
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,424	4	210,632		4	23,792-
		SUBTOTAL FOR F/T SALARIED	4	234,424	4	210,632		4	23,792-
		SUBTOTAL FOR BUDGET CODE 1004	4	234,424	4	210,632		4	23,792-
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	6	399,232	6	399,232		6	
		SUBTOTAL FOR F/T SALARIED	6	399,232	6	399,232		6	
		SUBTOTAL FOR BUDGET CODE 1012	6	399,232	6	399,232		6	
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		1	
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000		1	
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000		1	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,005	4	262,542	6,463-
SUBTOTAL FOR F/T SALARIED			4	269,005	4	262,542	6,463-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
SUBTOTAL FOR ADD GRS PAY				1,116		1,116	
SUBTOTAL FOR BUDGET CODE 1110			4	270,121	4	263,658	6,463-
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064	
SUBTOTAL FOR F/T SALARIED			2	117,064	2	117,064	
SUBTOTAL FOR BUDGET CODE 1113			2	117,064	2	117,064	
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,333	5	400,065	2,732
SUBTOTAL FOR F/T SALARIED			5	397,333	5	400,065	2,732
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
SUBTOTAL FOR ADD GRS PAY				4,384		4,384	
SUBTOTAL FOR BUDGET CODE 1120			5	401,717	5	404,449	2,732
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,276	1	56,911	2- 44,365-
SUBTOTAL FOR F/T SALARIED			3	101,276	1	56,911	2- 44,365-
SUBTOTAL FOR BUDGET CODE 1121			3	101,276	1	56,911	2- 44,365-
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605	
SUBTOTAL FOR F/T SALARIED			4	246,605	4	246,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,086		4,513	1,427
SUBTOTAL FOR AMT TO SCHED				3,086		4,513	1,427
SUBTOTAL FOR BUDGET CODE 1130			4	251,843	4	253,270	1,427
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	5	322,237	5	325,496	3,259
SUBTOTAL FOR F/T SALARIED			5	322,237	5	325,496	3,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1140			5	322,837	5	326,096	3,259
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,133			1-
SUBTOTAL FOR F/T SALARIED			1	26,133			1-
SUBTOTAL FOR BUDGET CODE 1141			1	26,133			1-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,921	4	305,588		1,667
SUBTOTAL FOR F/T SALARIED			4	303,921	4	305,588		1,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1150			4	304,521	4	306,188		1,667
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	791,231	14	794,039		2,808
SUBTOTAL FOR F/T SALARIED			14	791,231	14	794,039		2,808
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	792,431	14	795,239		2,808
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,907	7	431,479		2,572
SUBTOTAL FOR F/T SALARIED			7	428,907	7	431,479		2,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867		
		047 OVERTIME		40,225		40,225		
SUBTOTAL FOR ADD GRS PAY				42,092		42,092		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,364		29,778		9,414
SUBTOTAL FOR AMT TO SCHED				20,364		29,778		9,414

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			7	491,363	7	503,349		11,986
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,444	1	68,466	2-	52,978-
SUBTOTAL FOR F/T SALARIED			3	121,444	1	68,466	2-	52,978-
SUBTOTAL FOR BUDGET CODE 1602			3	121,444	1	68,466	2-	52,978-
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	194,918	3	201,625		6,707
SUBTOTAL FOR F/T SALARIED			3	194,918	3	201,625		6,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,436		6,487		2,051
SUBTOTAL FOR AMT TO SCHED				4,436		6,487		2,051
SUBTOTAL FOR BUDGET CODE 1610			3	201,506	3	210,264		8,758
TOTAL FOR OFFICE OF THE COMMISSIONER			120	9,068,913	111	8,876,043	9-	192,870-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,589,724	47	6,041,122	26	3,451,398
SUBTOTAL FOR F/T SALARIED			21	2,589,724	47	6,041,122	26	3,451,398

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03		UNSALARIED							
		031 UNSALARIED		168,670		168,670			
		SUBTOTAL FOR UNSALARIED		168,670		168,670			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		39,672		39,672			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		12,557		18,361			5,804
		SUBTOTAL FOR AMT TO SCHED		12,557		18,361			5,804
		SUBTOTAL FOR BUDGET CODE 1200	21	2,871,320	47	6,328,522		26	3,457,202
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	7,124	5	10,417			3,293
		SUBTOTAL FOR F/T SALARIED	5	7,124	5	10,417			3,293
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 1201	5	7,358	5	10,651			3,293
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	277,299	3	168,674	1-		108,625-
		SUBTOTAL FOR F/T SALARIED	4	277,299	3	168,674	1-		108,625-
		SUBTOTAL FOR BUDGET CODE 1202	4	277,299	3	168,674	1-		108,625-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-		168,123-
		SUBTOTAL FOR F/T SALARIED	11	1,037,838	9	869,715	2-		168,123-
		SUBTOTAL FOR BUDGET CODE 1204	11	1,037,838	9	869,715	2-		168,123-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	799,928	8	819,150	19,222
SUBTOTAL FOR F/T SALARIED			8	799,928	8	819,150	19,222
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	884,563	8	903,785	19,222
TOTAL FOR DEPUTY COMMISSIONER ADMIN			49	5,078,378	72	8,281,347	23 3,202,969
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,795	3	280,550	1,755
SUBTOTAL FOR F/T SALARIED			3	278,795	3	280,550	1,755
SUBTOTAL FOR BUDGET CODE Z121			3	278,795	3	280,550	1,755
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,535,805	29	2,587,497	51,692
SUBTOTAL FOR F/T SALARIED			29	2,535,805	29	2,587,497	51,692
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
SUBTOTAL FOR UNSALARIED				34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		24,396		24,396	
		047 OVERTIME		80,033		80,033	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				106,129		106,129	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,270		4,782	1,512
SUBTOTAL FOR AMT TO SCHED				3,270		4,782	1,512
SUBTOTAL FOR BUDGET CODE 1210			29	2,679,678	29	2,732,882	53,204

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,494			4-	157,494-
		SUBTOTAL FOR F/T SALARIED	4	157,494			4-	157,494-
		SUBTOTAL FOR BUDGET CODE 1211	4	157,494			4-	157,494-
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		63,120				63,120-
		SUBTOTAL FOR F/T SALARIED		63,120				63,120-
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		132,316		69,196		63,120-
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	733,970	9	742,487		8,517

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	733,970	9	742,487			8,517
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	795,788	9	804,305			8,517
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484			
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484			
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484			
TOTAL FOR FINANCIAL MANAGEMENT			58	4,746,888	54	4,589,750	4-		157,138-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,021	2	104,418			1,397
SUBTOTAL FOR F/T SALARIED			2	103,021	2	104,418			1,397
SUBTOTAL FOR BUDGET CODE Z122			2	103,021	2	104,418			1,397
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,459	6	441,577			6,118
SUBTOTAL FOR F/T SALARIED			6	435,459	6	441,577			6,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE Z129			6	435,508	6	441,626			6,118
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,940	11	722,028			26,088
			3348						

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	695,940	11	722,028			26,088
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		81,116		81,116			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				418,912		418,912			
SUBTOTAL FOR BUDGET CODE 1220			11	1,139,873	11	1,165,961			26,088
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	660,469	12	600,000	1-		60,469-
SUBTOTAL FOR F/T SALARIED			13	660,469	12	600,000	1-		60,469-
SUBTOTAL FOR BUDGET CODE 1222			13	660,469	12	600,000	1-		60,469-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,647	3	172,574			63,073-
SUBTOTAL FOR F/T SALARIED			3	235,647	3	172,574			63,073-
SUBTOTAL FOR BUDGET CODE 1223			3	235,647	3	172,574			63,073-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,657	6	290,180			8,523
SUBTOTAL FOR F/T SALARIED			6	281,657	6	290,180			8,523
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
SUBTOTAL FOR ADD GRS PAY				737		737			
SUBTOTAL FOR BUDGET CODE 1227			6	282,394	6	290,917			8,523
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	641,726	6	651,115			9,389

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	641,726	6	651,115			9,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				2,309		2,309			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,873		2,932			1,059
SUBTOTAL FOR AMT TO SCHED				1,873		2,932			1,059
SUBTOTAL FOR BUDGET CODE 1290			6	645,908	6	656,356			10,448
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,132		23,569	4-		184,563-
SUBTOTAL FOR F/T SALARIED			4	208,132		23,569	4-		184,563-
SUBTOTAL FOR BUDGET CODE 1292			4	208,132		23,569	4-		184,563-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	564,176	6	442,587	4-		121,589-
SUBTOTAL FOR F/T SALARIED			10	564,176	6	442,587	4-		121,589-
SUBTOTAL FOR BUDGET CODE 1293			10	564,176	6	442,587	4-		121,589-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	564,271	8	574,117			9,846
SUBTOTAL FOR F/T SALARIED			8	564,271	8	574,117			9,846
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	575,581	8	585,427			9,846
TOTAL FOR ACCOUNTING MANAGEMENT			69	4,850,709	60	4,483,435	9-		367,274-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,591,470	45	3,595,528	4,058
		SUBTOTAL FOR F/T SALARIED	45	3,591,470	45	3,595,528	4,058
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		2,912		2,912	
		SUBTOTAL FOR UNSALARIED		2,912		2,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		47,931		47,931	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		93,328		93,328	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		160,366		160,366	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,945		13,080	4,135
		SUBTOTAL FOR AMT TO SCHED		8,945		13,080	4,135
		SUBTOTAL FOR BUDGET CODE 1230	45	3,766,484	45	3,774,677	8,193
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	51	4,062,361	51	4,070,554	8,193

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,536,791	66	4,743,712	11 1,206,921
		SUBTOTAL FOR F/T SALARIED	55	3,536,791	66	4,743,712	11 1,206,921
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		941,163		1,072,060	130,897
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,052,876		1,183,773	130,897
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	55	4,593,196	66	5,931,014	11 1,337,818
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5	277,684	
		SUBTOTAL FOR F/T SALARIED	5	277,684	5	277,684	
		SUBTOTAL FOR BUDGET CODE 1242	5	277,684	5	277,684	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	60	4,870,880	71	6,208,698	11 1,337,818
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,711,437	23	1,724,640	13,203

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			23	1,711,437	23	1,724,640		13,203	
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	1,797,964	23	1,811,167		13,203	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,434				9,434-	
SUBTOTAL FOR F/T SALARIED				9,434				9,434-	
SUBTOTAL FOR BUDGET CODE 1262				9,434				9,434-	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,849	7	377,503		16,654	
SUBTOTAL FOR F/T SALARIED			7	360,849	7	377,503		16,654	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,322		1,322			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				21,303		21,303			
SUBTOTAL FOR BUDGET CODE 1267			7	382,152	7	398,806		16,654	
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,189,550	30	2,209,973		20,423	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,684,155	46	3,703,526		19,371	
SUBTOTAL FOR F/T SALARIED			46	3,684,155	46	3,703,526		19,371	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,315		13,315			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,189		10,513			3,324
		SUBTOTAL FOR AMT TO SCHED		7,189		10,513			3,324
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	46	4,369,725	46	4,392,420			22,695
BUDGET CODE: 1272 RADIO OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
		SUBTOTAL FOR ADD GRS PAY		711		711			
		SUBTOTAL FOR BUDGET CODE 1272		711		711			
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628			
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628			
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,399		16,399			16,399-
		SUBTOTAL FOR F/T SALARIED		16,399		16,399			16,399-
		SUBTOTAL FOR BUDGET CODE 1275		16,399		16,399			16,399-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,472	4	258,001			2,529

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	255,472	4	258,001	2,529
SUBTOTAL FOR BUDGET CODE 1279			4	255,472	4	258,001	2,529
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,730,935	52	4,739,760	8,825
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,575	12	957,490	12,915
SUBTOTAL FOR F/T SALARIED			12	944,575	12	957,490	12,915
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	961,253	12	974,168	12,915
TOTAL FOR EEO + LABOR RELATIONS			12	961,253	12	974,168	12,915
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,568,781	23	1,835,679	266,898
SUBTOTAL FOR F/T SALARIED			23	1,568,781	23	1,835,679	266,898
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		16,620		16,620		
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,875		18,826		5,951
		SUBTOTAL FOR AMT TO SCHED		12,875		18,826		5,951
		SUBTOTAL FOR BUDGET CODE 1400	23	1,765,186	23	2,038,035		272,849
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,029	6	362,627	3-	165,402-
		SUBTOTAL FOR F/T SALARIED	9	528,029	6	362,627	3-	165,402-
		SUBTOTAL FOR BUDGET CODE 1401	9	528,029	6	362,627	3-	165,402-
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	452,112	7	366,550	3-	85,562-
		SUBTOTAL FOR F/T SALARIED	10	452,112	7	366,550	3-	85,562-
		SUBTOTAL FOR BUDGET CODE 1402	10	452,112	7	366,550	3-	85,562-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,081	4	464,806		55,725
		SUBTOTAL FOR F/T SALARIED	4	409,081	4	464,806		55,725
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	411,869	4	467,594		55,725
BUDGET CODE: 1409 Land Use								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525		
		SUBTOTAL FOR F/T SALARIED	3	209,525	3	209,525		
03 UNSALARIED		031 UNSALARIED		60,000		60,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					60,000		60,000		
04 ADD GRS PAY		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY					13,476		13,476		
SUBTOTAL FOR BUDGET CODE 1409				3	283,001	3	283,001		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,700	12	655,952			4,252
SUBTOTAL FOR F/T SALARIED				12	651,700	12	655,952		4,252
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	717,366	12	721,618		4,252
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,120,043	19	1,136,682			16,639
SUBTOTAL FOR F/T SALARIED				19	1,120,043	19	1,136,682		16,639
03 UNSALARIED		031 UNSALARIED		448,282		448,282			
SUBTOTAL FOR UNSALARIED					448,282		448,282		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,216		23,216			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY					41,652		41,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,366		3,460			1,094
SUBTOTAL FOR AMT TO SCHED					2,366		3,460		1,094
SUBTOTAL FOR BUDGET CODE 1420				19	1,612,343	19	1,630,076		17,733

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,930	11	610,930	
		SUBTOTAL FOR F/T SALARIED	11	610,930	11	610,930	
		SUBTOTAL FOR BUDGET CODE 1422	11	610,930	11	610,930	
TOTAL FOR LEGAL AFFAIRS			91	6,380,836	85	6,480,431	6-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,124			2-
		SUBTOTAL FOR F/T SALARIED	2	100,124			2-
		SUBTOTAL FOR BUDGET CODE 1550	2	100,124			2-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,925		4,184	1,259
		SUBTOTAL FOR F/T SALARIED		2,925		4,184	1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170	
		SUBTOTAL FOR ADD GRS PAY		170		170	
		SUBTOTAL FOR BUDGET CODE 1551		3,095		4,354	1,259
TOTAL FOR CONSTRUCTION COORDINATION			2	103,219		4,354	2-
TOTAL FOR EXEC ADM & PLANN MGT.			609	48,006,304	598	50,918,513	11-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	609	48,006,304	598	50,918,513	2,912,209
FINANCIAL PLAN SAVINGS				44,207	44,207
APPROPRIATION	609	48,006,304	598	50,962,720	2,956,416

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,729,558		39,209,483	5,479,925
OTHER CATEGORICAL		234,424		210,632	23,792-
CAPITAL FUNDS - I.F.A.		4,405,143		4,535,429	130,286
STATE		5,388,011		5,012,703	375,308-
FEDERAL - C.D.					
FEDERAL - OTHER		4,237,668		1,982,973	2,254,695-
INTRA-CITY SALES		11,500		11,500	
TOTAL		48,006,304		50,962,720	2,956,416

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
94361	COMMISSIONER OF TRANSPORTATION	219,773-219,773	1	219,773	219,773
95015	BOROUGH COMMISSIONER (DOT)	130,000-139,347	4	134,376	537,505
06669	TRANSPORTATION BOROUGH COMMISSIONER (DOT)	141,795-141,795	1	141,795	141,795
95013	FIRST DEPUTY COMMISSIONER (DOT)	217,060-217,060	1	217,060	217,060
95021	CHIEF OF STAFF (DOT)	140,451-140,451	1	140,451	140,451
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	122,764-122,764	1	122,764	122,764
10015	ADMINISTRATIVE ENGINEER	119,413-162,000	3	139,012	417,036
95922	COUNSEL (TRANSPORTATION)	214,557-214,557	1	214,557	214,557
82950	AGENCY CHIEF CONTRACTING OFFICER	167,024-167,024	1	167,024	167,024
95005	EXECUTIVE AGENCY COUNSEL	114,441-161,258	8	134,906	1,079,246
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,076- 97,076	1	97,076	97,076
10025	ADMINISTRATIVE MANAGER	114,604-136,121	2	125,363	250,725
10026	ADMINISTRATIVE STAFF ANALYST	90,000-190,799	11	143,477	1,578,243
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	136,402-136,402	1	136,402	136,402
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	123,000-175,000	2	149,000	298,000
95917	ASSISTANT COMMISSIONER (TRAFFIC)	140,602-140,602	1	140,602	140,602
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	104,813-184,500	2	144,657	289,313
83008	ADMINISTRATIVE PROJECT MANAGER	94,409-138,000	7	115,673	809,710
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,048-122,048	1	122,048	122,048
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	92,749- 92,749	1	92,749	92,749
10050	COMPUTER SYSTEMS MANAGER	128,313-188,588	6	146,459	878,754
10053	ADMINISTRATIVE CITY PLANNER	102,500-134,982	4	115,902	463,607
10001	ADMINISTRATIVE ACCOUNTANT	103,474-139,640	2	121,557	243,114
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	179,375-179,375	1	179,375	179,375
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	6	102,263	613,578
13632	COMPUTER SPECIALIST (SOFTWARE)	85,341-123,524	10	107,007	1,070,068
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
22124	ASSOCIATE URBAN DESIGNER	96,672-102,506	2	99,589	199,178
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,631-114,683	39	73,615	2,870,996
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,623-107,095	2	103,359	206,718
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-121,912	7	111,295	779,063
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	73,450- 73,450	1	73,450	73,450
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-115,236	16	88,124	1,409,989
12627	ASSOCIATE STAFF ANALYST	70,178- 94,735	21	82,098	1,724,054
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,959-105,238	6	96,368	578,209
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	78,005- 91,112	2	84,559	169,117
40502	MANAGEMENT AUDITOR	58,511- 74,202	11	67,403	741,436
13631	COMPUTER ASSOCIATE (SOFTWARE)	58,721- 76,139	3	69,796	209,388
34202	CONSTRUCTION PROJECT MANAGER	70,422- 75,585	2	73,004	146,007

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,466- 46,466	1	46,466	46,466
20215	CIVIL ENGINEER	93,697-100,345	5	95,279	476,397
20618	ENVIRONMENTAL ENGINEER	93,660- 93,660	1	93,660	93,660
20415	MECHANICAL ENGINEER	93,399- 98,660	2	96,030	192,059
22427	ASSOCIATE PROJECT MANAGER	70,422- 99,980	4	82,979	331,916
22426	PROJECT MANAGER	69,082- 69,082	1	69,082	69,082
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	49,896-100,393	20	71,818	1,436,354
30087	AGENCY ATTORNEY	65,556-104,975	14	83,501	1,169,019
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,889- 63,889	1	63,889	63,889
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 90,143	4	62,451	249,805
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	95,821-124,910	3	114,269	342,806
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	102,791-102,791	1	102,791	102,791
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,500-115,649	3	104,357	313,071
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 78,847	48	60,880	2,922,243
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	40,107- 40,107	1	40,107	40,107
92510	AUTO MECHANIC	68,486- 81,703	15	73,038	1,095,574
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	1	81,703	81,703
20210	ASSISTANT CIVIL ENGINEER	70,719- 70,719	1	70,719	70,719
21744	CITY RESEARCH SCIENTIST	78,542-104,522	5	86,599	432,994
21315	LANDSCAPE ARCHITECT	72,806- 72,806	1	72,806	72,806
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 77,150	2	68,237	136,474
22315	HIGHWAY TRANSPORTATION SPECIALIST	59,324- 70,458	4	65,624	262,494
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91719	ELECTRICIAN (AUTOMOBILE)	81,703- 81,703	3	81,703	245,110
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
13651	COMPUTER PROGRAMMER ANALYST	57,000- 74,754	5	61,853	309,266
13615	COMPUTER SERVICE TECHNICIAN	46,151- 46,151	1	46,151	46,151
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	69,562- 69,562	2	69,562	139,124
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
56058	COMMUNITY COORDINATOR	48,895- 74,569	28	59,965	1,679,019
12626	STAFF ANALYST	48,620- 71,616	6	62,390	374,340
12749	STAFF ANALYST TRAINEE	35,538- 46,431	3	40,021	120,064
92005	CARPENTER	91,131- 91,131	4	91,131	364,523
91310	SUPERVISOR	70,806- 70,806	2	70,806	141,612
90635	SENIOR PHOTOGRAPHER	61,000- 61,000	1	61,000	61,000
31305	INDUSTRIAL HYGIENIST	58,425- 66,411	5	61,759	308,795
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
92406	HIGHWAY REPAIRER	82,392- 82,392	2	82,392	164,785
12158	PROCUREMENT ANALYST	36,499- 78,119	17	56,579	961,842
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	63,586- 70,774	2	67,180	134,360

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	61,209- 61,209	1	61,209	61,209
60910	RESEARCH ASSISTANT	41,056- 62,166	12	47,668	572,012
40510	ACCOUNTANT	45,385- 64,274	15	51,762	776,429
40523	CITY TAX AUDITOR	50,005- 50,005	1	50,005	50,005
13620	COMPUTER AIDE-NON-SPVR	47,941- 50,624	2	49,283	98,565
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,499- 62,499	1	62,499	62,499
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	51,675- 51,675	1	51,675	51,675
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 53,786	3	46,464	139,393
91830	PAINTER	63,945- 63,945	2	63,945	127,890
31626	HIGHWAYS AND SEWERS INSPECTOR	57,437- 60,781	8	58,651	469,208
90702	CITY LABORER	68,361- 68,361	10	68,361	683,611
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	73,576- 85,312	6	80,665	483,987
56057	COMMUNITY ASSOCIATE	34,644- 57,209	9	44,339	399,055
22121	CITY PLANNING TECHNICIAN	35,183- 53,977	6	48,232	289,392
40505	ASSISTANT ACCOUNTANT	51,063- 51,063	1	51,063	51,063
92508	AUTOMOTIVE SERVICE WORKER	32,885- 43,544	6	38,069	228,411
92122	ASSISTANT PRINTING PRESS OPERATOR	46,880- 46,880	2	46,880	93,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,390	49	44,470	2,179,051
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,538- 59,087	3	48,698	146,093
40526	BOOKKEEPER	39,871- 50,965	7	45,195	316,367
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	38,235- 43,969	2	41,102	82,204
12202	SUPERVISOR OF STOCK WORKERS	39,634- 46,535	3	41,934	125,803
12200	STOCK WORKER	44,610- 44,610	1	44,610	44,610
56056	COMMUNITY ASSISTANT	36,000- 36,000	1	36,000	36,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,735- 63,735	1	63,735	63,735
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 39,335	4	34,114	136,454
60215	PUBLIC RECORDS AIDE	29,576- 37,161	3	32,556	97,667
11702	OFFICE MACHINE AIDE	34,143- 43,023	3	37,779	113,338
90647	CITY ATTENDANT	29,364- 29,364	3	29,364	88,092
92501	AUTO BODY WORKER	51,583- 51,583	1	51,583	51,583
TOTAL FOR OBJECT 001			591		43,991,416

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		591		43,991,416
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		521,049
	TOTAL FOR U/A 001		598		44,512,465

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,083	8	468,781	2,698
		SUBTOTAL FOR F/T SALARIED	8	466,083	8	468,781	2,698
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	469,347	8	472,045	2,698
		TOTAL FOR PERSONNEL + PAYROLL	8	469,347	8	472,045	2,698
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	1,321,352	16	1,343,319	21,967
		SUBTOTAL FOR F/T SALARIED	16	1,321,352	16	1,343,319	21,967
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	1,333,410	16	1,355,377	21,967
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,398,100	9	1,398,100	
		SUBTOTAL FOR F/T SALARIED	9	1,398,100	9	1,398,100	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,399,823	9	1,399,823	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,376,081	95	7,523,127	147,046
		SUBTOTAL FOR F/T SALARIED	95	7,376,081	95	7,523,127	147,046

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		16,487			16,487
		043 SHIFT DIFFERENTIAL		27,476			27,476
		045 HOLIDAY PAY		223			223
		047 OVERTIME		814,289			814,289
		SUBTOTAL FOR ADD GRS PAY		858,583			858,583
		SUBTOTAL FOR BUDGET CODE 2707	95	8,234,664	95		147,046
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	10,967,897	120		169,013
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,178	7		6,827
		SUBTOTAL FOR F/T SALARIED	7	463,178	7		6,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672			1,672
		SUBTOTAL FOR ADD GRS PAY		1,672			1,672
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,573			1,190
		SUBTOTAL FOR AMT TO SCHED		2,573			1,190
		SUBTOTAL FOR BUDGET CODE 2141	7	467,423	7		8,017
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	467,423	7		8,017
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,642,640	8		7,375
		SUBTOTAL FOR F/T SALARIED	8	2,642,640	8		7,375
03 UNSALARIED		031 UNSALARIED		12,558			12,558

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558				12,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105				751,105
SUBTOTAL FOR BUDGET CODE 2000				8	3,406,303	8			3,413,678
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,103,303	21	2,120,231			16,928
SUBTOTAL FOR F/T SALARIED				21	2,103,303	21			2,120,231
03 UNSALARIED		031 UNSALARIED		373,184		373,184			
SUBTOTAL FOR UNSALARIED					373,184				373,184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		347,415		481,415			134,000
SUBTOTAL FOR ADD GRS PAY					349,999				483,999
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,738		34,712			10,974
SUBTOTAL FOR AMT TO SCHED					23,738				34,712
SUBTOTAL FOR BUDGET CODE 2111				21	2,850,224	21			3,012,126
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	345,576		14,600	7-		330,976-
SUBTOTAL FOR F/T SALARIED				7	345,576			7-	330,976-
SUBTOTAL FOR BUDGET CODE 2113				7	345,576			7-	330,976-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	2,472,319		47	2,472,319
SUBTOTAL FOR F/T SALARIED						2,472,319		47	2,472,319
04 ADD GRS PAY		047 OVERTIME				618,080			618,080
SUBTOTAL FOR ADD GRS PAY						618,080			618,080

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2118					47	3,090,399	47		3,090,399
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	545,029	15		545,029
SUBTOTAL FOR F/T SALARIED					15	545,029	15		545,029
04 ADD GRS PAY		047 OVERTIME				136,257			136,257
SUBTOTAL FOR ADD GRS PAY						136,257			136,257
SUBTOTAL FOR BUDGET CODE 2119					15	681,286	15		681,286
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,477,564	25	1,830,936	6		353,372
SUBTOTAL FOR F/T SALARIED					19	1,477,564	25	6	353,372
03 UNSALARIED		031 UNSALARIED		85,238		85,238			85,238
SUBTOTAL FOR UNSALARIED						85,238			85,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			320
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			4,226
		047 OVERTIME		3,942		3,942			3,942
SUBTOTAL FOR ADD GRS PAY						8,488			8,488
SUBTOTAL FOR BUDGET CODE 2500					19	1,571,290	25	6	353,372
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			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	3	198,813	3	198,813			198,813
SUBTOTAL FOR F/T SALARIED					3	198,813	3		198,813
SUBTOTAL FOR BUDGET CODE 2504					3	198,813	3		198,813

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249		
		SUBTOTAL FOR F/T SALARIED	1	92,249	1	92,249		
		SUBTOTAL FOR BUDGET CODE 2505	1	92,249	1	92,249		
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49		
		SUBTOTAL FOR ADD GRS PAY		49		49		
		SUBTOTAL FOR BUDGET CODE 2507		49		49		
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	63	8,751,216	124	12,714,574	61	3,963,358
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	486,725	5	601,882	115,157	
		SUBTOTAL FOR F/T SALARIED	5	486,725	5	601,882	115,157	
03 UNSALARIED		031 UNSALARIED		3,195,593		3,195,593		
		SUBTOTAL FOR UNSALARIED		3,195,593		3,195,593		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,214		41,257	13,043	
		SUBTOTAL FOR AMT TO SCHED		28,214		41,257	13,043	
		SUBTOTAL FOR BUDGET CODE Z035	5	3,710,532	5	3,838,732	128,200	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,861,008	33	2,808,132	1-	52,876-
		SUBTOTAL FOR F/T SALARIED	34	2,861,008	33	2,808,132	1-	52,876-
03 UNSALARIED		031 UNSALARIED		188,590		188,590		
		SUBTOTAL FOR UNSALARIED		188,590		188,590		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		1,238	1,238			
			042	LONGEVITY DIFFERENTIAL		77,640	77,640			
			043	SHIFT DIFFERENTIAL		3,489	3,489			
			045	HOLIDAY PAY		50,135	50,135			
			047	OVERTIME		405,627	405,627			
			SUBTOTAL FOR ADD GRS PAY			538,129	538,129			
06		FRINGE	BENES							
			064	ALLOWANCE FOR UNIFORMS		441	441			
			081	ANNUITY CONTRIBUTIONS		450,201	450,201			
			SUBTOTAL FOR FRINGE BENES			450,642	450,642			
			SUBTOTAL FOR BUDGET CODE 2100		34	4,038,369	33	3,985,493	1-	52,876-
BUDGET CODE: 2101 ASPHALT PLANT										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	19	1,162,617	19	1,214,280		51,663
			SUBTOTAL FOR F/T SALARIED		19	1,162,617	19	1,214,280		51,663
03		UN	SALARIED							
			031	UNSALARIED		226	226			
			SUBTOTAL FOR UNSALARIED			226	226			
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		6,491	6,491			
			042	LONGEVITY DIFFERENTIAL		12,066	12,066			
			043	SHIFT DIFFERENTIAL		40,786	40,786			
			045	HOLIDAY PAY		176	176			
			047	OVERTIME		365,267	365,267			
			SUBTOTAL FOR ADD GRS PAY			424,786	424,786			
05		AMT	TO SCHED							
			051	SALARY ADJUSTMENTS		7,324	10,710			3,386
			SUBTOTAL FOR AMT TO SCHED			7,324	10,710			3,386
06		FRINGE	BENES							
			064	ALLOWANCE FOR UNIFORMS		324	324			
			SUBTOTAL FOR FRINGE BENES			324	324			
			SUBTOTAL FOR BUDGET CODE 2101		19	1,595,277	19	1,650,326		55,049
BUDGET CODE: 2103 Asphalt Plant - Queens										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	11	1,163,355	11	1,207,000		43,645
			SUBTOTAL FOR F/T SALARIED		11	1,163,355	11	1,207,000		43,645

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,394,411	11	1,438,056			43,645
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	69	10,738,589	68	10,912,607	1-		174,018
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,152,110	22	2,322,313			170,203
		SUBTOTAL FOR F/T SALARIED	22	2,152,110	22	2,322,313			170,203
03 UNSALARIED		031 UNSALARIED		356,336		356,336			
		SUBTOTAL FOR UNSALARIED		356,336		356,336			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,818		15,819			5,001
		SUBTOTAL FOR AMT TO SCHED		10,818		15,819			5,001
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
		SUBTOTAL FOR FRINGE BENES		4,028		4,028			
		SUBTOTAL FOR BUDGET CODE 2110	22	4,522,037	22	4,697,241			175,204
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,219,401	22	3,221,541			2,140
		SUBTOTAL FOR F/T SALARIED	22	3,219,401	22	3,221,541			2,140
		SUBTOTAL FOR BUDGET CODE 2112	22	3,219,401	22	3,221,541			2,140

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,918,962	64	3,923,401	4,439
SUBTOTAL FOR F/T SALARIED			64	3,918,962	64	3,923,401	4,439
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
SUBTOTAL FOR UNSALARIED				560,628		560,628	
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	5,307,489	64	5,311,928	4,439
TOTAL FOR BRONX MAINTENANCE ENGINEER			108	13,048,927	108	13,230,710	181,783
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,156,543	62	5,438,259	281,716
SUBTOTAL FOR F/T SALARIED			62	5,156,543	62	5,438,259	281,716
03 UNSALARIED		031 UNSALARIED		955,181		955,181	
SUBTOTAL FOR UNSALARIED				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		1,110,395		1,110,395	
SUBTOTAL FOR ADD GRS PAY				1,195,027		1,195,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,391		31,281	9,890
SUBTOTAL FOR AMT TO SCHED				21,391		31,281	9,890
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
SUBTOTAL FOR FRINGE BENES				7,208		7,208	
SUBTOTAL FOR BUDGET CODE 2120			62	7,335,350	62	7,626,956	291,606

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,065,019	61	2,271,838	206,819
SUBTOTAL FOR F/T SALARIED			61	2,065,019	61	2,271,838	206,819
03 UNSALARIED		031 UNSALARIED		201,226		201,226	
SUBTOTAL FOR UNSALARIED				201,226		201,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		3,926,829		3,926,829	
SUBTOTAL FOR ADD GRS PAY				4,190,303		4,190,303	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,397		59,072	18,675
SUBTOTAL FOR AMT TO SCHED				40,397		59,072	18,675
SUBTOTAL FOR BUDGET CODE 2121			61	6,496,945	61	6,722,439	225,494
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,269,188	32	5,269,188	
SUBTOTAL FOR F/T SALARIED			32	5,269,188	32	5,269,188	
SUBTOTAL FOR BUDGET CODE 2122			32	5,269,188	32	5,269,188	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	19,101,483	155	19,618,583	517,100
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,676,143	51	2,855,491	179,348
SUBTOTAL FOR F/T SALARIED			51	2,676,143	51	2,855,491	179,348
03 UNSALARIED		031 UNSALARIED		581,871		581,871	
SUBTOTAL FOR UNSALARIED				581,871		581,871	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		27,316		27,316			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,729,709		1,729,709			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,877		55,386			17,509
		SUBTOTAL FOR AMT TO SCHED		37,877		55,386			17,509
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
		SUBTOTAL FOR FRINGE BENES		4,408		4,408			
		SUBTOTAL FOR BUDGET CODE 2130	51	5,030,008	51	5,226,865			196,857
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,871,504	22	3,871,504			
		SUBTOTAL FOR F/T SALARIED	22	3,871,504	22	3,871,504			
		SUBTOTAL FOR BUDGET CODE 2132	22	3,871,504	22	3,871,504			
		TOTAL FOR MANHATTAN MAINTENANCE	73	8,901,512	73	9,098,369			196,857
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BOROWIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	19,281,743	70	25,542,084		19	6,260,341
		SUBTOTAL FOR F/T SALARIED	51	19,281,743	70	25,542,084		19	6,260,341
03 UNSALARIED		031 UNSALARIED		961,359		961,359			
		SUBTOTAL FOR UNSALARIED		961,359		961,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		72,842			44,717
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		1,801,603		1,712,796		88,807-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		2,028,692		1,984,602		44,090-	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		49,071		71,755		22,684	
		SUBTOTAL FOR AMT TO SCHED		49,071		71,755		22,684	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
		SUBTOTAL FOR FRINGE BENES		9,172		9,172			
		SUBTOTAL FOR BUDGET CODE 2140	51	22,330,037	70	28,568,972	19	6,238,935	
BUDGET CODE: 2142 Queens Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	74	8,618,156	74	8,589,857		28,299-	
		SUBTOTAL FOR F/T SALARIED	74	8,618,156	74	8,589,857		28,299-	
		SUBTOTAL FOR BUDGET CODE 2142	74	8,618,156	74	8,589,857		28,299-	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	2,108,402	24	2,178,081		69,679	
		SUBTOTAL FOR F/T SALARIED	24	2,108,402	24	2,178,081		69,679	
03	UNSALARIED	031 UNSALARIED		600,000		600,000			
		SUBTOTAL FOR UNSALARIED		600,000		600,000			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		31,451		45,989		14,538	
		SUBTOTAL FOR AMT TO SCHED		31,451		45,989		14,538	
		SUBTOTAL FOR BUDGET CODE 2144	24	2,739,853	24	2,824,070		84,217	
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	149	33,688,046	168	39,982,899	19	6,294,853	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	2,245,199	42	2,352,462		107,263	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			42	2,245,199	42	2,352,462	107,263
02	OTH SALARIED	021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03	UNSALARIED	031 UNSALARIED		573,827		573,827	
SUBTOTAL FOR UNSALARIED				573,827		573,827	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,804		20,804	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				453,673		453,673	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		23,283		34,047	10,764
SUBTOTAL FOR AMT TO SCHED				23,283		34,047	10,764
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			42	3,328,209	42	3,446,236	118,027
BUDGET CODE: 2152 Staten Island Street Maintenance							
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	3,896,970	14	3,896,970	
SUBTOTAL FOR F/T SALARIED			14	3,896,970	14	3,896,970	
SUBTOTAL FOR BUDGET CODE 2152			14	3,896,970	14	3,896,970	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	7,225,179	56	7,343,206	118,027
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	66	6,212,211	66	6,214,562	2,351
SUBTOTAL FOR F/T SALARIED			66	6,212,211	66	6,214,562	2,351

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
			042 LONGEVITY DIFFERENTIAL		10,740		10,740		
			043 SHIFT DIFFERENTIAL		3,618		3,618		
			045 HOLIDAY PAY		108		108		
			047 OVERTIME		454,410		454,410		
			SUBTOTAL FOR ADD GRS PAY		538,108		538,108		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
			SUBTOTAL FOR FRINGE BENES		9,400		9,400		
			SUBTOTAL FOR BUDGET CODE 2160	66	6,759,719	66	6,762,070		2,351
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01		F/T	SALARIED	001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
			SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018		
03		UNSALARIED	031 UNSALARIED		493,786		493,786		
			SUBTOTAL FOR UNSALARIED		493,786		493,786		
04		ADD	GRS PAY						
			042 LONGEVITY DIFFERENTIAL		304		304		
			047 OVERTIME		160,000		160,000		
			SUBTOTAL FOR ADD GRS PAY		160,304		160,304		
			SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01		F/T	SALARIED	001 FULL YEAR POSITIONS	16	1,016,196	16	1,016,196	
			SUBTOTAL FOR F/T SALARIED	16	1,016,196	16	1,016,196		
			SUBTOTAL FOR BUDGET CODE 2165	16	1,016,196	16	1,016,196		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01		F/T	SALARIED	001 FULL YEAR POSITIONS	76	6,852,393	81	7,178,614	5
			SUBTOTAL FOR F/T SALARIED	76	6,852,393	81	7,178,614	5	326,221
03		UNSALARIED	031 UNSALARIED		2,260		2,260		
			SUBTOTAL FOR UNSALARIED		2,260		2,260		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044			
		047 OVERTIME		97,276		97,276			
SUBTOTAL FOR ADD GRS PAY					100,320		100,320		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,569		15,455		4,886	
SUBTOTAL FOR AMT TO SCHED					10,569		15,455		4,886
SUBTOTAL FOR BUDGET CODE 2166			76	6,965,542	81	7,296,649	5	331,107	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,870,863		1,969,531		98,668	
SUBTOTAL FOR F/T SALARIED					1,870,863		1,969,531		98,668
03 UNSALARIED		031 UNSALARIED		388		388			
SUBTOTAL FOR UNSALARIED					388		388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
SUBTOTAL FOR ADD GRS PAY					680,619		680,619		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,040		45,389		14,349	
SUBTOTAL FOR AMT TO SCHED					31,040		45,389		14,349
SUBTOTAL FOR BUDGET CODE 2169				2,582,910		2,695,927		113,017	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			258	22,177,475	263	22,623,950	5	446,475	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,011	2	147,519		1,508	
SUBTOTAL FOR F/T SALARIED				2	146,011	2	147,519		1,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				176		176	
SUBTOTAL FOR BUDGET CODE Z227			2	146,187	2	147,695	1,508
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,999	6	454,385	1,386
SUBTOTAL FOR F/T SALARIED			6	452,999	6	454,385	1,386
SUBTOTAL FOR BUDGET CODE Z228			6	452,999	6	454,385	1,386
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,037,089	9	1,179,790	142,701
SUBTOTAL FOR F/T SALARIED			9	1,037,089	9	1,179,790	142,701
03 UNSALARIED		031 UNSALARIED		23,545		23,545	
SUBTOTAL FOR UNSALARIED				23,545		23,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		1,060		1,060	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				109,445		109,445	
SUBTOTAL FOR BUDGET CODE 2200			9	1,170,079	9	1,312,780	142,701
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	836,244	14	866,819	30,575
SUBTOTAL FOR F/T SALARIED			14	836,244	14	866,819	30,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		17,974		17,974	
		047 OVERTIME		168,986		168,986	
SUBTOTAL FOR ADD GRS PAY				187,233		187,233	
SUBTOTAL FOR BUDGET CODE 2207			14	1,023,477	14	1,054,052	30,575
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,695		40,498			12,803
SUBTOTAL FOR F/T SALARIED				27,695		40,498			12,803
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				27,867		40,670			12,803
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			31	2,820,685	31	3,009,658			188,973
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,727,079	32	2,734,641	34-		992,438-
SUBTOTAL FOR F/T SALARIED				66	3,727,079	32	2,734,641	34-	992,438-
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			
		047 OVERTIME		102,836					102,836-
SUBTOTAL FOR ADD GRS PAY					109,361		6,525		102,836-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,018		27,810			8,792
SUBTOTAL FOR AMT TO SCHED					19,018		27,810		8,792
SUBTOTAL FOR BUDGET CODE 2300				66	4,502,473	32	3,415,991	34-	1,086,482-
TOTAL FOR ROADWAY ENGINEERING CONSTR			66	4,502,473	32	3,415,991	34-		1,086,482-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,682,480	69	3,170,041	487,561
		SUBTOTAL FOR F/T SALARIED	69	2,682,480	69	3,170,041	487,561
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		168,214		284,081	115,867
		SUBTOTAL FOR ADD GRS PAY		174,556		290,423	115,867
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,330		3,407	1,077
		SUBTOTAL FOR AMT TO SCHED		2,330		3,407	1,077
		SUBTOTAL FOR BUDGET CODE 2400	69	2,931,789	69	3,536,294	604,505
		TOTAL FOR CAPITAL PLANNING	69	2,931,789	69	3,536,294	604,505
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,888,932	108	6,656,428	1,767,496
		SUBTOTAL FOR F/T SALARIED	81	4,888,932	108	6,656,428	1,767,496
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		1,411,135	127,888
		SUBTOTAL FOR ADD GRS PAY		1,433,333		1,561,221	127,888

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,226		20,803		6,577	
		SUBTOTAL FOR AMT TO SCHED		14,226		20,803		6,577	
		SUBTOTAL FOR BUDGET CODE 2600	81	6,375,725	108	8,277,686	27	1,901,961	
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,432	17	683,806		2,374	
		SUBTOTAL FOR F/T SALARIED	17	681,432	17	683,806		2,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,524		3,690		1,166	
		SUBTOTAL FOR AMT TO SCHED		2,524		3,690		1,166	
		SUBTOTAL FOR BUDGET CODE 2601	17	685,422	17	688,962		3,540	
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,014,160	27	1,020,400		6,240	
		SUBTOTAL FOR F/T SALARIED	27	1,014,160	27	1,020,400		6,240	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
		SUBTOTAL FOR ADD GRS PAY		3,846		3,846			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,682		3,922		1,240	
		SUBTOTAL FOR AMT TO SCHED		2,682		3,922		1,240	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,020,688	27	1,028,168		7,480	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	788,566	21	792,317		3,751	
		SUBTOTAL FOR F/T SALARIED	21	788,566	21	792,317		3,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,650		3,876		1,226	

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				2,650		3,876	1,226
SUBTOTAL FOR BUDGET CODE 2603			21	792,682	21	797,659	4,977
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	823,014	19	828,438	5,424
SUBTOTAL FOR F/T SALARIED			19	823,014	19	828,438	5,424
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	824,803	19	830,227	5,424
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	748,525	18	749,885	1,360
SUBTOTAL FOR F/T SALARIED			18	748,525	18	749,885	1,360
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	749,714	18	751,074	1,360
TOTAL FOR HWY INSP + QUALITY ASSURANCE			183	10,449,034	210	12,373,776	27
TOTAL FOR HIGHWAY OPERATIONS			1,415	156,241,075	1,492	169,945,012	77

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,415	156,241,075	1,492	169,945,012	13,703,937
FINANCIAL PLAN SAVINGS	17	260,056		1,070,614	810,558
APPROPRIATION	1,432	156,501,131	1,492	171,015,626	14,514,495

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,369,822		68,593,901	3,224,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		72,284,298		83,941,519	11,657,221
STATE		18,189,346		18,189,346	
FEDERAL - C.D.					
FEDERAL - OTHER		624,258		290,860	333,398-
INTRA-CITY SALES		33,407			33,407-
TOTAL		156,501,131		171,015,626	14,514,495

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	144,164-179,077	2	161,621	323,241
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,334-131,334	1	131,334	131,334
10025	ADMINISTRATIVE MANAGER	101,831-101,831	1	101,831	101,831
10026	ADMINISTRATIVE STAFF ANALYST	128,125-187,581	2	157,853	315,706
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	104,684-114,084	2	109,384	218,768
83008	ADMINISTRATIVE PROJECT MANAGER	114,672-187,582	6	150,253	901,518
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,250- 92,250	1	92,250	92,250
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	92,749-166,144	20	116,958	2,339,163
10050	COMPUTER SYSTEMS MANAGER	140,016-140,016	1	140,016	140,016
10053	ADMINISTRATIVE CITY PLANNER	126,351-126,351	1	126,351	126,351
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-129,039	16	105,361	1,685,772
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	3	93,013	279,038
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	4	112,170	448,678
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373-111,651	31	67,911	2,105,248
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	113,999-140,065	2	127,032	254,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,955-107,955	1	107,955	107,955
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,666-124,666	1	124,666	124,666
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,687-113,060	4	95,346	381,384
12627	ASSOCIATE STAFF ANALYST	73,435- 96,163	11	85,475	940,224
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 60,189	2	60,189	120,378
34202	CONSTRUCTION PROJECT MANAGER	59,324-108,986	10	78,438	784,381
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	1	56,270	56,270
91616	GASOLINE ROLLER ENGINEER-L15	105,185-113,611	35	105,426	3,689,904
20215	CIVIL ENGINEER	70,753-110,413	6	94,098	564,589
22427	ASSOCIATE PROJECT MANAGER	70,422- 92,871	13	77,780	1,011,146
22426	PROJECT MANAGER	70,441- 70,441	1	70,441	70,441
91210	MOTOR GRADER OPERATOR	100,984-100,984	20	100,984	2,019,689
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	9	100,984	908,860
22122	CITY PLANNER	49,897- 91,000	15	70,316	1,054,733
92355	WELDER	105,402-105,402	2	105,402	210,804
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,666-113,666	1	113,666	113,666
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,182	16	56,186	898,983
81310	GARDENER	50,436- 58,002	3	55,480	166,440
92505	AUTO MACHINIST	79,720- 79,720	2	79,720	159,440
92510	AUTO MECHANIC	70,199- 81,703	85	80,621	6,852,753
92511	AUTO MECHANIC (DIESEL)	81,703- 81,703	5	81,703	408,517
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
20210	ASSISTANT CIVIL ENGINEER	59,324- 76,337	5	65,175	325,874
20202	CIVIL ENGINEERING INTERN	53,436- 53,436	4	53,436	213,744
22315	HIGHWAY TRANSPORTATION SPECIALIST	62,290- 89,357	8	74,402	595,213
91719	ELECTRICIAN (AUTOMOBILE)	81,703- 81,703	1	81,703	81,703

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	1	91,880	91,880
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035- 98,035	6	98,035	588,210
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035-103,739	32	101,962	3,262,793
92225	MASONS HELPER	64,731- 64,731	2	64,731	129,461
92210	CEMENT MASON	79,237- 79,237	8	79,237	633,896
56058	COMMUNITY COORDINATOR	48,895- 66,922	6	58,885	353,312
12626	STAFF ANALYST	58,626- 70,356	4	65,674	262,695
92205	BRICKLAYER	83,622- 83,622	4	83,622	334,487
91805	BRIDGE PAINTER	80,388- 80,388	2	80,388	160,776
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	137	92,457	12,666,560
31305	INDUSTRIAL HYGIENIST	42,830- 42,830	1	42,830	42,830
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	1	92,457	92,457
92406	HIGHWAY REPAIRER	82,392- 82,392	452	82,392	37,241,401
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 51,586	1	51,586	51,586
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90692	ASSISTANT CITY HIGHWAY REPAIRER	49,337- 49,337	59	49,337	2,910,883
12158	PROCUREMENT ANALYST	36,499- 63,026	3	48,157	144,470
81303	CLIMBER & PRUNER	58,892- 62,814	7	61,357	429,496
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	63,586- 74,335	29	67,469	1,956,605
34171	QUALITY ASSURANCE SPECIALIST	49,901- 49,901	1	49,901	49,901
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	53,996- 65,208	4	60,849	243,396
60910	RESEARCH ASSISTANT	47,215- 47,215	1	47,215	47,215
13620	COMPUTER AIDE-NON-SPVR	48,075- 48,075	1	48,075	48,075
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,829	2	51,473	102,945
31626	HIGHWAYS AND SEWERS INSPECTOR	49,945- 68,506	102	57,629	5,878,137
20271	OPERATIONS COMMUNICATIONS SPECIALIST	36,234- 48,820	5	40,937	204,683
90736	RUBBER TIRE REPAIRER	56,668- 56,668	1	56,668	56,668
56057	COMMUNITY ASSOCIATE	34,644- 50,772	15	36,060	540,898
22121	CITY PLANNING TECHNICIAN	35,183- 43,286	3	37,884	113,652
92508	AUTOMOTIVE SERVICE WORKER	43,529- 43,529	1	43,529	43,529
30080	PARALEGAL AIDE	44,666- 44,897	2	44,782	89,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,086- 55,144	51	40,034	2,041,755
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,673- 52,787	7	41,705	291,938
12200	STOCK WORKER	29,497- 45,625	2	37,561	75,122
56056	COMMUNITY ASSISTANT	29,392- 34,644	7	33,291	233,036
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 45,754	76	33,007	2,508,563
11702	OFFICE MACHINE AIDE	36,172- 36,172	1	36,172	36,172
90647	CITY ATTENDANT	32,958- 32,958	2	32,958	65,916
10250	CLERICAL AIDE	37,132- 37,132	1	37,132	37,132
TOTAL FOR OBJECT 001			1,398		105,771,396

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002		1,398		105,771,396
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		94		7,111,954
	TOTAL FOR U/A 002		1,492		112,883,350

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,427,887	27	2,446,292	18,405
SUBTOTAL FOR F/T SALARIED			27	2,427,887	27	2,446,292	18,405
03 UNSALARIED		031 UNSALARIED		1,742		1,742	
SUBTOTAL FOR UNSALARIED				1,742		1,742	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		11,051		11,051	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				290,252		290,252	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,870		8,584	2,714
SUBTOTAL FOR AMT TO SCHED				5,870		8,584	2,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			27	2,726,426	27	2,747,545	21,119
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	2,899,047	28	2,920,166	21,119
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR F/T SALARIED	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR BUDGET CODE 3100	502	27,844,600	502	27,844,600	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	5,769,504	30	6,624,222	854,718
		SUBTOTAL FOR F/T SALARIED	30	5,769,504	30	6,624,222	854,718
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
		SUBTOTAL FOR UNSALARIED		108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		94,541		94,541	
		043 SHIFT DIFFERENTIAL		184,436		184,436	
		045 HOLIDAY PAY		1,509,333		1,509,333	
		047 OVERTIME		8,968,859		8,968,859	
		SUBTOTAL FOR ADD GRS PAY		10,758,077		10,758,077	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,537		22,720	7,183
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688	
		SUBTOTAL FOR AMT TO SCHED		25,225		32,408	7,183
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
		SUBTOTAL FOR FRINGE BENES		56,872		56,872	
		SUBTOTAL FOR BUDGET CODE 3101	30	16,718,239	30	17,580,140	861,901
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	543	45,253,111	543	46,115,012	861,901
			3388				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	68	7,412,144	68	7,418,650	6,506
		SUBTOTAL FOR F/T SALARIED	68	7,412,144	68	7,418,650	6,506
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	68	8,262,357	68	8,268,863	6,506
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	90	9,826,498	90	9,833,004	6,506
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	502,037	4	504,107	2,070

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	502,037	4	504,107			2,070
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,659		3,888			1,229
SUBTOTAL FOR AMT TO SCHED				2,659		3,888			1,229
SUBTOTAL FOR BUDGET CODE 3300			4	640,005	4	643,304			3,299
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: 3502 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,905					68,905-
SUBTOTAL FOR F/T SALARIED				68,905					68,905-
SUBTOTAL FOR BUDGET CODE 3502				68,905					68,905-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,781			2-	140,781-
		SUBTOTAL FOR F/T SALARIED	2	140,781			2-	140,781-
		SUBTOTAL FOR BUDGET CODE 3506	2	140,781			2-	140,781-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,394,608	10	1,188,221	2-	206,387-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,082	6	444,371		5,289
		SUBTOTAL FOR F/T SALARIED	6	439,082	6	444,371		5,289
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	456,560	6	461,849		5,289
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,582	5	413,363		20,781
		SUBTOTAL FOR F/T SALARIED	5	392,582	5	413,363		20,781
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	399,640	5	420,421		20,781
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,080,917	12	1,084,133		3,216
		SUBTOTAL FOR F/T SALARIED	12	1,080,917	12	1,084,133		3,216

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,022		5,022		
		047 OVERTIME		12,161		12,161		
		SUBTOTAL FOR ADD GRS PAY		18,304		18,304		
		SUBTOTAL FOR BUDGET CODE 3409	12	1,099,221	12	1,102,437		3,216
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,955,421	23	1,984,707		29,286
		TOTAL FOR TRANSIT OPERATIONS	696	61,328,685	694	62,041,110	2-	712,425

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	61,328,685	694	62,041,110	712,425
FINANCIAL PLAN SAVINGS				124,768	124,768
APPROPRIATION	696	61,328,685	694	62,165,878	837,193

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,534,920		29,552,513	1,017,593
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,075,311		2,104,597	29,286
STATE		27,844,600		27,844,600	
FEDERAL - C.D.					
FEDERAL - OTHER		2,198,854		1,989,168	209,686-
INTRA-CITY SALES		675,000		675,000	
TOTAL		61,328,685		62,165,878	837,193

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	210,744-210,744	1	210,744	210,744
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,332-110,332	1	110,332	110,332
95981	DEPUTY DIRECTOR (FERRIES)	132,561-132,561	1	132,561	132,561
95980	ASSISTANT DIRECTOR (FERRIES)	110,179-110,179	1	110,179	110,179
83008	ADMINISTRATIVE PROJECT MANAGER	129,640-184,401	8	148,345	1,186,759
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,689-128,125	2	121,907	243,814
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	140,686-140,686	1	140,686	140,686
10020	ADMINISTRATIVE INVESTIGATOR	117,875-117,875	1	117,875	117,875
10053	ADMINISTRATIVE CITY PLANNER	122,788-122,788	1	122,788	122,788
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	2	112,170	224,339
06753	MARINE ELECTRONICS TECHNICIAN	90,028- 90,028	4	90,028	360,112
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,437- 99,705	4	70,521	282,082
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,208-123,208	1	123,208	123,208
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,670-102,958	2	93,314	186,628
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
12627	ASSOCIATE STAFF ANALYST	91,710- 91,710	1	91,710	91,710
40502	MANAGEMENT AUDITOR	77,541- 77,541	1	77,541	77,541
91556	MATE	54,010- 54,010	1	54,010	54,010
20415	MECHANICAL ENGINEER	101,256-101,256	1	101,256	101,256
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	1	100,984	100,984
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
22122	CITY PLANNER	94,916-104,658	2	99,787	199,574
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 79,091	5	64,729	323,646
92010	DOCKBUILDER	100,955-100,955	10	100,955	1,009,548
92340	SHEET METAL WORKER	93,086- 93,086	4	93,086	372,343
92610	MACHINIST	70,199- 81,703	10	80,553	805,530
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
20210	ASSISTANT CIVIL ENGINEER	63,714- 63,714	1	63,714	63,714
21744	CITY RESEARCH SCIENTIST	89,132- 89,132	1	89,132	89,132
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
91717	ELECTRICIAN	89,523- 89,523	8	89,523	716,184
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
91510	CAPTAIN (FERRY)	70,926- 70,926	19	70,926	1,347,594
91522	CHIEF MARINE ENGINEER	68,789- 68,789	26	68,789	1,788,514
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
90734	RIGGER	101,143-101,143	6	101,143	606,856
56058	COMMUNITY COORDINATOR	65,000- 68,000	2	66,500	133,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	72,310- 72,310	1	72,310	72,310
81560	FERRY TERMINAL SUPERVISOR	72,080- 72,080	12	72,080	864,960
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91542	MARINE ENGINEER	64,231- 64,237	19	64,231	1,220,395
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	65,023- 65,023	1	65,023	65,023
12158	PROCUREMENT ANALYST	65,111- 76,026	2	70,569	141,137
91628	OILER	96,523- 96,523	1	96,523	96,523
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,324- 74,324	1	74,324	74,324
91925	STEAM FITTER	89,231- 89,231	11	89,231	981,537
40510	ACCOUNTANT	68,602- 68,602	1	68,602	68,602
91556	MATE	54,010- 57,875	71	56,950	4,043,420
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	7	70,324	492,267
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,066- 60,066	1	60,066	60,066
91830	PAINTER	63,945- 63,945	3	63,945	191,835
90753	LABORER	68,361- 68,361	1	68,361	68,361
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
91547	MARINE OILER (FERRY OPERATIONS)	47,036- 55,443	54	53,546	2,891,509
56057	COMMUNITY ASSOCIATE	36,376- 36,376	1	36,376	36,376
91529	DECKHAND (FERRY)	45,280- 53,374	209	52,520	10,976,588
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,326	7	40,318	282,223
12202	SUPERVISOR OF STOCK WORKERS	38,467- 38,467	1	38,467	38,467
12200	STOCK WORKER	34,998- 48,655	3	39,550	118,651
91212	MOTOR VEHICLE OPERATOR	37,339- 37,339	1	37,339	37,339
90647	CITY ATTENDANT	29,364- 33,955	22	30,574	672,619
90699	CITY DEBRIS REMOVER	38,859- 39,140	8	38,953	311,622
TOTAL FOR OBJECT 001			614		39,227,011

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		614		39,227,011
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		80		5,111,011
	TOTAL FOR U/A 003		694		44,338,022

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4902 DriveSmart								
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 4902	1	37,748			1-	37,748-
		TOTAL FOR	1	37,748			1-	37,748-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,537,277	37	1,575,397		38,120
		SUBTOTAL FOR F/T SALARIED	37	1,537,277	37	1,575,397		38,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		18,368		18,368		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		72,559		72,559		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,140		32,376		10,236
		SUBTOTAL FOR AMT TO SCHED		22,140		32,376		10,236
		SUBTOTAL FOR BUDGET CODE 4495	37	1,631,976	37	1,680,332		48,356
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,631,976	37	1,680,332		48,356
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 PlaNYC Congestion Mitigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,278		6,256		1,978
		SUBTOTAL FOR F/T SALARIED		4,278		6,256		1,978
		SUBTOTAL FOR BUDGET CODE Z030		4,278		6,256		1,978

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	269,958	4	279,185	9,227
SUBTOTAL FOR F/T SALARIED		4	269,958	4	279,185	9,227
SUBTOTAL FOR BUDGET CODE Z402		4	269,958	4	279,185	9,227
BUDGET CODE: 4000 DEP COMM TRAFFIC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	930,169	2	910,667	19,502-
SUBTOTAL FOR F/T SALARIED		2	930,169	2	910,667	19,502-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		710,596		710,596	
	043 SHIFT DIFFERENTIAL		264,873		264,873	
	047 OVERTIME		32,031		32,031	
SUBTOTAL FOR ADD GRS PAY			1,007,500		1,007,500	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		13,802		20,183	6,381
SUBTOTAL FOR AMT TO SCHED			13,802		20,183	6,381
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
SUBTOTAL FOR FRINGE BENES			32,155		32,155	
SUBTOTAL FOR BUDGET CODE 4000		2	1,983,626	2	1,970,505	13,121-
BUDGET CODE: 4020 Strategic Planning						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	589,016	5	593,832	4,816
SUBTOTAL FOR F/T SALARIED		5	589,016	5	593,832	4,816
03 UNSALARIED	031 UNSALARIED		15,045		15,045	
SUBTOTAL FOR UNSALARIED			15,045		15,045	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,552		1,552	
SUBTOTAL FOR ADD GRS PAY			1,552		1,552	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		487		713	226
SUBTOTAL FOR AMT TO SCHED			487		713	226
SUBTOTAL FOR BUDGET CODE 4020		5	606,100	5	611,142	5,042

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4024 Freight Route Signs & Truck Study						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	283,360			4- 283,360-
SUBTOTAL FOR F/T SALARIED		4	283,360			4- 283,360-
SUBTOTAL FOR BUDGET CODE 4024		4	283,360			4- 283,360-
BUDGET CODE: 4026 Transp Access for Vision Impaired						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,754			1- 75,754-
SUBTOTAL FOR F/T SALARIED		1	75,754			1- 75,754-
SUBTOTAL FOR BUDGET CODE 4026		1	75,754			1- 75,754-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	58,189		1,761	1- 56,428-
SUBTOTAL FOR F/T SALARIED		1	58,189		1,761	1- 56,428-
SUBTOTAL FOR BUDGET CODE 4034		1	58,189		1,761	1- 56,428-
BUDGET CODE: 4042 Bus Rapid Transit						
01 F/T SALARIED	001 FULL YEAR POSITIONS		26,229			26,229-
SUBTOTAL FOR F/T SALARIED			26,229			26,229-
SUBTOTAL FOR BUDGET CODE 4042			26,229			26,229-
BUDGET CODE: 4046 Transit Signal Priority CMAQ						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	119,354			2- 119,354-
SUBTOTAL FOR F/T SALARIED		2	119,354			2- 119,354-
SUBTOTAL FOR BUDGET CODE 4046		2	119,354			2- 119,354-
BUDGET CODE: 4052 Mobility Management 2						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	112,199		31,201	1- 80,998-
SUBTOTAL FOR F/T SALARIED		1	112,199		31,201	1- 80,998-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4052	1	122,199		31,201		1-	90,998-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,450				2-	52,450-
		SUBTOTAL FOR F/T SALARIED	2	52,450				2-	52,450-
		SUBTOTAL FOR BUDGET CODE 4081	2	52,450				2-	52,450-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,084				1-	59,084-
		SUBTOTAL FOR F/T SALARIED	1	59,084				1-	59,084-
		SUBTOTAL FOR BUDGET CODE 4903	1	59,084				1-	59,084-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,088		5,664		2-	111,424-
		SUBTOTAL FOR F/T SALARIED	2	117,088		5,664		2-	111,424-
		SUBTOTAL FOR BUDGET CODE 4904	2	117,088		5,664		2-	111,424-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,187,758	19	1,232,758			45,000
		SUBTOTAL FOR F/T SALARIED	19	1,187,758	19	1,232,758			45,000
		SUBTOTAL FOR BUDGET CODE 5040	19	1,187,758	19	1,232,758			45,000
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	44	4,965,427	30	4,138,472		14-	826,955-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,273	11	859,302			25,029
SUBTOTAL FOR F/T SALARIED			11	834,273	11	859,302			25,029
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				54,279		54,279			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 4100			11	898,203	11	923,232			25,029
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			11	898,203	11	923,232			25,029
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,940	4	280,384			6,444
SUBTOTAL FOR F/T SALARIED			4	273,940	4	280,384			6,444
SUBTOTAL FOR BUDGET CODE Z412			4	273,940	4	280,384			6,444
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,785,032	45	3,579,463	3-		205,569-
SUBTOTAL FOR F/T SALARIED			48	3,785,032	45	3,579,463	3-		205,569-
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		601,962		601,962			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		720,136		720,136			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	48	5,133,937	45	4,928,368	3-		205,569-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742			
		SUBTOTAL FOR F/T SALARIED	28	1,729,742	28	1,729,742			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	1,781,116	28	1,781,116			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,788,466	30	1,846,142			57,676
		SUBTOTAL FOR F/T SALARIED	30	1,788,466	30	1,846,142			57,676
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,968		7,266		2,298	
		SUBTOTAL FOR AMT TO SCHED		4,968		7,266		2,298	
		SUBTOTAL FOR BUDGET CODE 4123	30	1,967,476	30	2,027,450		59,974	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,964,553	125	5,374,565	38	1,410,012	
		SUBTOTAL FOR F/T SALARIED	87	3,964,553	125	5,374,565	38	1,410,012	
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	96	4,802,571	134	6,212,583	38	1,410,012	
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,826,662	7	1,829,972		3,310	
		SUBTOTAL FOR F/T SALARIED	7	1,826,662	7	1,829,972		3,310	
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,208		10,540		3,332	
		SUBTOTAL FOR AMT TO SCHED		7,208		10,540		3,332	
		SUBTOTAL FOR BUDGET CODE 4125	7	1,934,435	7	1,941,077		6,642	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,769	1	54,277	1,508
SUBTOTAL FOR F/T SALARIED			1	52,769	1	54,277	1,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,868		10,044	3,176
SUBTOTAL FOR AMT TO SCHED				6,868		10,044	3,176
SUBTOTAL FOR BUDGET CODE 4126			1	62,118	1	66,802	4,684
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,100,387	21	2,240,373	139,986
SUBTOTAL FOR F/T SALARIED			21	2,100,387	21	2,240,373	139,986
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		265,572		265,572	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				351,456		351,456	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,220		10,557	3,337
SUBTOTAL FOR AMT TO SCHED				7,220		10,557	3,337
SUBTOTAL FOR BUDGET CODE 4127			21	2,459,063	21	2,602,386	143,323
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,013,771	36	2,728,989	715,218
SUBTOTAL FOR F/T SALARIED			29	2,013,771	36	2,728,989	715,218
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4128			29	2,101,135	36	2,816,353	7	715,218
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,109,118	29	2,156,319		47,201
SUBTOTAL FOR F/T SALARIED			29	2,109,118	29	2,156,319		47,201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132		
		047 OVERTIME		36,291		36,291		
SUBTOTAL FOR ADD GRS PAY				60,423		60,423		
SUBTOTAL FOR BUDGET CODE 4129			29	2,169,541	29	2,216,742		47,201
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,145,351	22	1,159,257		13,906
SUBTOTAL FOR F/T SALARIED			22	1,145,351	22	1,159,257		13,906
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	1,228,951	22	1,242,857		13,906
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,450,445	21	1,660,608	7-	210,163
SUBTOTAL FOR F/T SALARIED			28	1,450,445	21	1,660,608	7-	210,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600		
		042 LONGEVITY DIFFERENTIAL		16,928		16,928		
SUBTOTAL FOR ADD GRS PAY				21,528		21,528		
SUBTOTAL FOR BUDGET CODE 4528			28	1,471,973	21	1,682,136	7-	210,163
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,567,450	23	1,600,034		32,584
SUBTOTAL FOR F/T SALARIED			23	1,567,450	23	1,600,034		32,584

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,576,019	23	1,608,603		32,584
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	430	32,136,449	465	34,581,031	35	2,444,582
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,319,575	100	6,429,501		1,109,926
		SUBTOTAL FOR F/T SALARIED	100	5,319,575	100	6,429,501		1,109,926
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	5,491,075	100	6,601,001		1,109,926
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,047,482	20	1,047,482		
		SUBTOTAL FOR F/T SALARIED	20	1,047,482	20	1,047,482		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
		042 LONGEVITY DIFFERENTIAL		8,597		8,597		
		047 OVERTIME		49,760		49,760		
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437		
		SUBTOTAL FOR BUDGET CODE 4131	20	1,107,919	20	1,107,919		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,217,393	27	1,217,393		
		SUBTOTAL FOR F/T SALARIED	27	1,217,393	27	1,217,393		
03 UNSALARIED		031 UNSALARIED		518		518		
		SUBTOTAL FOR UNSALARIED		518		518		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4135			13	751,403	13	751,403		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	889,475	16	889,475		
SUBTOTAL FOR F/T SALARIED			16	889,475	16	889,475		
04 ADD GRS PAY		047 OVERTIME		74,032		74,032		
SUBTOTAL FOR ADD GRS PAY				74,032		74,032		
SUBTOTAL FOR BUDGET CODE 4136			16	963,507	16	963,507		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,265	5	331,184	1-	44,081-
SUBTOTAL FOR F/T SALARIED			6	375,265	5	331,184	1-	44,081-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
SUBTOTAL FOR UNSALARIED				26,208		26,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		18,257		18,257		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		425,558		425,558		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				531,612		531,612		
SUBTOTAL FOR BUDGET CODE 4138			6	934,108	5	890,027	1-	44,081-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,475	10	586,141		26,666
SUBTOTAL FOR F/T SALARIED			10	559,475	10	586,141		26,666
SUBTOTAL FOR BUDGET CODE 4139			10	559,475	10	586,141		26,666

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,868		30,516	9,648
	SUBTOTAL FOR F/T SALARIED		20,868		30,516	9,648
	SUBTOTAL FOR BUDGET CODE 4438		20,868		30,516	9,648
TOTAL FOR BOROUGH ENGINEERING		239	13,769,444	238	14,871,603	1- 1,102,159
RESPONSIBILITY CENTER: 4140 PARKING						
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	402	22,654,700	402	23,459,442	804,742
	SUBTOTAL FOR F/T SALARIED	402	22,654,700	402	23,459,442	804,742
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		3,271,011		2,888,735	382,276-
	SUBTOTAL FOR ADD GRS PAY		3,760,042		3,377,766	382,276-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,333		3,411	1,078
	SUBTOTAL FOR AMT TO SCHED		2,333		3,411	1,078
	SUBTOTAL FOR BUDGET CODE 4140	402	27,065,839	402	27,489,383	423,544
BUDGET CODE: 4149 Data Analysis - State						
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,558			20,558-
	SUBTOTAL FOR F/T SALARIED		20,558			20,558-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4149				20,558				20,558-
TOTAL FOR PARKING			402	27,086,397	402	27,489,383		402,986
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,548,888	44	3,495,971	1-	52,917-
SUBTOTAL FOR F/T SALARIED			45	3,548,888	44	3,495,971	1-	52,917-
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			45	3,845,508	44	3,792,591	1-	52,917-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,606,448	28	1,552,165		54,283-
SUBTOTAL FOR F/T SALARIED			28	1,606,448	28	1,552,165		54,283-
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			28	1,637,677	28	1,583,394		54,283-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	743,369	10	752,751		9,382
SUBTOTAL FOR F/T SALARIED			10	743,369	10	752,751		9,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,755		16,755		
		047 OVERTIME		62,304		62,304		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				80,714		80,714		
SUBTOTAL FOR BUDGET CODE 4157			10	824,083	10	833,465		9,382
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	670,331	10	694,068		23,737
SUBTOTAL FOR F/T SALARIED			10	670,331	10	694,068		23,737
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	743,230	10	766,967		23,737
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	401,695	8	416,991		15,296
SUBTOTAL FOR F/T SALARIED			8	401,695	8	416,991		15,296
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		4,096		4,096		
		047 OVERTIME		36,153		36,153		
SUBTOTAL FOR ADD GRS PAY				40,249		40,249		
SUBTOTAL FOR BUDGET CODE 4159			8	441,944	8	457,240		15,296
TOTAL FOR HIGHWAY DESIGN			101	7,492,442	100	7,433,657	1-	58,785-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,240,174	16	1,270,293		30,119
SUBTOTAL FOR F/T SALARIED			16	1,240,174	16	1,270,293		30,119
02 OTH SALARIED								
		021 PART-TIME POSITIONS		39,326		39,326		
SUBTOTAL FOR OTH SALARIED				39,326		39,326		

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		39,134		39,134			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739			
		SUBTOTAL FOR BUDGET CODE 4170	16	1,356,239	16	1,386,358			30,119
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,356,239	16	1,386,358			30,119
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4182 Connected Vehicles									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,746			2-		106,746-
		SUBTOTAL FOR F/T SALARIED	2	106,746			2-		106,746-
		SUBTOTAL FOR BUDGET CODE 4182	2	106,746			2-		106,746-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION	2	106,746			2-		106,746-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	815,837	14	846,761			30,924
		SUBTOTAL FOR F/T SALARIED	14	815,837	14	846,761			30,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		19,401		19,401			
		047 OVERTIME		34,916		34,916			
		SUBTOTAL FOR ADD GRS PAY		55,460		55,460			
		SUBTOTAL FOR BUDGET CODE 4200	14	871,297	14	902,221			30,924
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	412,138				7-	412,138-
		SUBTOTAL FOR F/T SALARIED	7	412,138				7-	412,138-
		SUBTOTAL FOR BUDGET CODE 4202	7	412,138				7-	412,138-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,099,266	29	1,844,906			254,360-
		SUBTOTAL FOR F/T SALARIED	29	2,099,266	29	1,844,906			254,360-
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	2,167,866	29	1,913,506			254,360-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,648				1-	80,648-
		SUBTOTAL FOR F/T SALARIED	1	80,648				1-	80,648-
04 ADD GRS PAY		047 OVERTIME		85,000					85,000-
		SUBTOTAL FOR ADD GRS PAY		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE 4208	1	165,648				1-	165,648-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
		SUBTOTAL FOR F/T SALARIED	2	127,728	2	127,728			
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2	127,728			
BUDGET CODE: 4227 Hutchinson Metro Center Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,216				1-	55,216-
		SUBTOTAL FOR F/T SALARIED	1	55,216				1-	55,216-
		SUBTOTAL FOR BUDGET CODE 4227	1	55,216				1-	55,216-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4268 Safe Streets Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,615			13,615-
SUBTOTAL FOR F/T SALARIED				13,615			13,615-
SUBTOTAL FOR BUDGET CODE 4268				13,615			13,615-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,957		1-	54,957-
SUBTOTAL FOR F/T SALARIED				1	54,957		1-
SUBTOTAL FOR BUDGET CODE 4272				1	54,957		1-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,156			7,156-
SUBTOTAL FOR F/T SALARIED					7,156		7,156-
SUBTOTAL FOR BUDGET CODE 4276					7,156		7,156-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,768			31,768-
SUBTOTAL FOR F/T SALARIED					31,768		31,768-
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 4277					131,768		131,768-
BUDGET CODE: 4282 Neighborhood Walkability Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,589		5-	241,589-
SUBTOTAL FOR F/T SALARIED				5	241,589		5-
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY					200,000		200,000-
SUBTOTAL FOR BUDGET CODE 4282				5	441,589		5-

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4286 JARC Intermodal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,871			151,871-
		SUBTOTAL FOR F/T SALARIED		151,871			151,871-
		SUBTOTAL FOR BUDGET CODE 4286		151,871			151,871-
TOTAL FOR TRAFFIC PLANNING			60	4,600,849	45	2,943,455	15- 1,657,394-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,336,667	18	1,355,144	18,477
		SUBTOTAL FOR F/T SALARIED	18	1,336,667	18	1,355,144	18,477
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		12,662		12,662	
		047 OVERTIME		23,471		23,471	
		SUBTOTAL FOR ADD GRS PAY		36,685		36,685	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,847		5,625	1,778
		053 AMOUNT TO BE SCHEDULED-PS		87,000			87,000-
		SUBTOTAL FOR AMT TO SCHED		90,847		5,625	85,222-
SUBTOTAL FOR BUDGET CODE 4300			18	1,465,250	18	1,398,505	66,745-
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
		SUBTOTAL FOR F/T SALARIED	11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108		
TOTAL FOR SAFETY ENGINEERING			29	2,233,358	29	2,166,613		66,745-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	319,331			7-	319,331-
SUBTOTAL FOR F/T SALARIED			7	319,331			7-	319,331-
SUBTOTAL FOR BUDGET CODE 4326			7	319,331			7-	319,331-
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,341,460			19-	1,341,460-
SUBTOTAL FOR F/T SALARIED			19	1,341,460			19-	1,341,460-
04 ADD GRS PAY 047 OVERTIME				68,000				68,000-
SUBTOTAL FOR ADD GRS PAY				68,000				68,000-
SUBTOTAL FOR BUDGET CODE 4432			19	1,409,460			19-	1,409,460-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	500,000	10	500,000		
SUBTOTAL FOR F/T SALARIED			10	500,000	10	500,000		
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			10	500,460	10	500,460		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,348,991			20-	1,348,991-
SUBTOTAL FOR F/T SALARIED			20	1,348,991			20-	1,348,991-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		65,258				65,258-	
		SUBTOTAL FOR UNSALARIED		65,258				65,258-	
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-	
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 4502	20	1,434,249			20-	1,434,249-	
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,517			2-	87,517-	
		SUBTOTAL FOR F/T SALARIED	2	87,517			2-	87,517-	
		SUBTOTAL FOR BUDGET CODE 4518	2	87,517			2-	87,517-	
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,092			2-	169,092-	
		SUBTOTAL FOR F/T SALARIED	2	169,092			2-	169,092-	
03 UNSALARIED		031 UNSALARIED		10,395				10,395-	
		SUBTOTAL FOR UNSALARIED		10,395				10,395-	
		SUBTOTAL FOR BUDGET CODE 4546	2	179,487			2-	179,487-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,525			10-	632,525-	
		SUBTOTAL FOR F/T SALARIED	10	632,525			10-	632,525-	
03 UNSALARIED		031 UNSALARIED		44,699				44,699-	
		SUBTOTAL FOR UNSALARIED		44,699				44,699-	
		SUBTOTAL FOR BUDGET CODE 4566	10	677,224			10-	677,224-	
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,489			1-	48,489-	
		SUBTOTAL FOR F/T SALARIED	1	48,489			1-	48,489-	
		SUBTOTAL FOR BUDGET CODE 4593	1	48,489			1-	48,489-	
			3417						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4607 Bronx Greenways and Safety Improvements						
01 F/T SALARIED	001 FULL YEAR POSITIONS		29,688			29,688-
SUBTOTAL FOR F/T SALARIED			29,688			29,688-
SUBTOTAL FOR BUDGET CODE 4607			29,688			29,688-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	91,856		2-	91,856-
SUBTOTAL FOR F/T SALARIED			2	91,856		2-
SUBTOTAL FOR BUDGET CODE 4608			2	91,856		2-
BUDGET CODE: 4610 Safety Investigation & Data Collection						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,296,389	25	1,379,816	83,427
SUBTOTAL FOR F/T SALARIED			25	1,296,389	25	1,379,816
SUBTOTAL FOR BUDGET CODE 4610			25	1,296,389	25	1,379,816
BUDGET CODE: 4912 Sunset Park Upland Connector						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	54,092		1-	54,092-
SUBTOTAL FOR F/T SALARIED			1	54,092		1-
SUBTOTAL FOR BUDGET CODE 4912			1	54,092		1-
TOTAL FOR PLANNING AND RESEARCH		99	6,128,242	35	1,880,276	64-
TOTAL FOR TRAFFIC OPERATIONS		1,471	102,443,520	1,408	99,494,412	63-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,471	102,443,520	1,408	99,494,412	2,949,108-
FINANCIAL PLAN SAVINGS	10	307,749	10	676,099	368,350
APPROPRIATION	1,481	102,751,269	1,418	100,170,511	2,580,758-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,766,815	65,045,059	3,278,244
OTHER CATEGORICAL	1,070,253	963,507	106,746-
CAPITAL FUNDS - I.F.A.	14,119,312	15,372,459	1,253,147
STATE	13,340,758	11,656,924	1,683,834-
FEDERAL - C.D.			
FEDERAL - OTHER	12,449,853	7,126,306	5,323,547-
INTRA-CITY SALES	4,278	6,256	1,978
TOTAL	102,751,269	100,170,511	2,580,758-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	182,222-182,222	1	182,222	182,222
10015	ADMINISTRATIVE ENGINEER	113,689-192,941	6	150,758	904,550
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,720-116,720	1	116,720	116,720
10025	ADMINISTRATIVE MANAGER	90,257-132,386	5	106,941	534,704
10026	ADMINISTRATIVE STAFF ANALYST	106,922-132,225	2	119,574	239,147
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	107,613-120,272	9	110,017	990,153
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	126,602-126,602	1	126,602	126,602
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-100,000	1	100,000	100,000
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	178,948-178,948	1	178,948	178,948
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	102,136-175,784	17	125,554	2,134,419
83008	ADMINISTRATIVE PROJECT MANAGER	110,244-140,377	5	125,478	627,391
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,250-129,895	10	108,076	1,080,761
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	134,363-134,363	1	134,363	134,363
10050	COMPUTER SYSTEMS MANAGER	117,361-117,361	1	117,361	117,361
10020	ADMINISTRATIVE INVESTIGATOR	86,278- 86,278	1	86,278	86,278
10053	ADMINISTRATIVE CITY PLANNER	117,875-117,875	1	117,875	117,875
10001	ADMINISTRATIVE ACCOUNTANT	121,792-121,792	1	121,792	121,792
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-117,292	6	98,222	589,329
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,400- 46,400	1	46,400	46,400
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-115,000	30	72,967	2,188,996
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,432-108,539	4	103,016	412,062
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,125-135,353	2	131,739	263,478
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-104,671	13	86,378	1,122,911
12627	ASSOCIATE STAFF ANALYST	73,389- 95,174	21	80,230	1,684,829
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215- 69,536	2	69,376	138,751
34202	CONSTRUCTION PROJECT MANAGER	59,324- 74,318	4	68,622	274,486
20215	CIVIL ENGINEER	82,536-109,359	10	96,177	961,765
20315	ELECTRICAL ENGINEER	83,726- 83,836	2	83,781	167,562
22427	ASSOCIATE PROJECT MANAGER	67,468-110,288	36	78,761	2,835,396
22426	PROJECT MANAGER	63,533- 63,533	1	63,533	63,533
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	59,324- 88,686	28	71,060	1,989,687
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
22122	CITY PLANNER	49,896-103,742	54	76,183	4,113,855
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 76,700	4	65,151	260,602
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 74,536	4	58,675	234,699
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,791-122,067	4	110,614	442,455
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,801- 79,091	38	57,491	2,184,665
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,441	12	61,172	734,062
20202	CIVIL ENGINEERING INTERN	53,436- 56,270	3	54,381	163,142

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 73,926	23	63,533	1,461,249
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
22092	ASSISTANT URBAN DESIGNER	51,586- 59,324	3	56,745	170,234
22315	HIGHWAY TRANSPORTATION SPECIALIST	51,586- 94,303	151	67,546	10,199,418
91717	ELECTRICIAN	89,523- 89,523	28	89,523	2,506,644
56058	COMMUNITY COORDINATOR	48,896- 75,900	27	58,580	1,581,652
12626	STAFF ANALYST	64,927- 73,477	6	69,629	417,774
12749	STAFF ANALYST TRAINEE	38,469- 38,469	1	38,469	38,469
90733	RADIO REPAIR MECHANIC	97,340- 97,340	2	97,340	194,680
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	2	92,457	184,913
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	66,294- 77,380	17	70,255	1,194,339
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	44,580- 63,485	29	47,194	1,368,626
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	57,969- 65,083	40	62,800	2,512,006
12158	PROCUREMENT ANALYST	51,687- 71,666	7	58,971	412,796
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	66,712- 66,712	1	66,712	66,712
33765	SERVICE INSPECTOR (DOT)	32,188- 37,016	4	34,602	138,408
33766	SENIOR SERVICE INSPECTOR (DOT)	41,737- 46,719	2	44,228	88,456
91415	GRAPHIC ARTIST	59,194- 61,185	2	60,190	120,379
40510	ACCOUNTANT	58,355- 81,211	3	66,100	198,300
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 66,906	5	60,793	303,964
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 48,049	6	43,938	263,629
31715	TRAFFIC CONTROL INSPECTOR	40,860- 62,478	77	47,520	3,659,073
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	7	64,618	452,329
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	51,318- 58,324	3	55,018	165,054
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
91722	ELECTRICIAN'S HELPER	56,820- 56,820	5	56,820	284,099
20271	OPERATIONS COMMUNICATIONS SPECIALIST	36,234- 50,823	11	45,043	495,475
90910	TRAFFIC DEVICE MAINTAINER	42,879- 58,389	216	56,014	12,099,018
20113	ENGINEERING TECHNICIAN	49,438- 62,937	4	53,937	215,746
56057	COMMUNITY ASSOCIATE	39,841- 53,906	16	44,061	704,968
22121	CITY PLANNING TECHNICIAN	35,183- 53,136	10	40,121	401,210
92508	AUTOMOTIVE SERVICE WORKER	48,682- 48,682	1	48,682	48,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,338	98	40,501	3,969,104
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 49,325	2	43,573	87,146
12202	SUPERVISOR OF STOCK WORKERS	56,135- 61,742	2	58,939	117,877
12200	STOCK WORKER	29,497- 35,150	2	32,324	64,647
90642	CITY PARKING EQUIPMENT SERVICE WORKER	32,703- 47,981	108	38,243	4,130,233
56056	COMMUNITY ASSISTANT	33,800- 38,131	7	35,710	249,968
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,523- 89,672	6	84,937	509,620
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 42,547	5	37,174	185,869

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
11702	OFFICE MACHINE AIDE	26,647- 26,647	2	26,647	53,294
90647	CITY ATTENDANT	33,769- 38,940	6	37,448	224,686
90699	CITY DEBRIS REMOVER	39,358- 39,358	1	39,358	39,358
	TOTAL FOR OBJECT 001		1,301		81,149,325

POSITION SCHEDULE FOR U/A 004			1,301		81,149,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			117		7,297,826
TOTAL FOR U/A 004			1,418		88,447,151

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,805	2	184,065			1,260
SUBTOTAL FOR F/T SALARIED			2	182,805	2	184,065			1,260
SUBTOTAL FOR BUDGET CODE 7101			2	182,805	2	184,065			1,260
TOTAL FOR OFFICE OF THE COMMISSIONER			2	182,805	2	184,065			1,260
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,445	2	141,520			6,075
SUBTOTAL FOR F/T SALARIED			2	135,445	2	141,520			6,075
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	138,427	2	144,502			6,075
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,909	4	261,453			9,544
SUBTOTAL FOR F/T SALARIED			4	251,909	4	261,453			9,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 7017			4	252,143	4	261,687			9,544
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	390,570	6	406,189			15,619

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,626	5	196,165	6,539
SUBTOTAL FOR F/T SALARIED			5	189,626	5	196,165	6,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277	
SUBTOTAL FOR ADD GRS PAY				277		277	
SUBTOTAL FOR BUDGET CODE 7027			5	189,903	5	196,442	6,539
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,696	4	207,042	4,346
SUBTOTAL FOR F/T SALARIED			4	202,696	4	207,042	4,346
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	203,728	4	208,074	4,346
TOTAL FOR ACCOUNTING MANAGEMENT			9	393,631	9	404,516	10,885
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,048,234	21	2,053,380	5,146
SUBTOTAL FOR F/T SALARIED			21	2,048,234	21	2,053,380	5,146
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED				1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		157,644		157,644	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				249,884		249,884	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,854		10,022	3,168
		SUBTOTAL FOR AMT TO SCHED		6,854		10,022	3,168
		SUBTOTAL FOR BUDGET CODE 7000	21	2,306,692	21	2,315,006	8,314
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
		SUBTOTAL FOR F/T SALARIED	5	275,665	5	275,665	
		SUBTOTAL FOR BUDGET CODE 7002	5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,932	19	1,407,607	18,675
		SUBTOTAL FOR F/T SALARIED	19	1,388,932	19	1,407,607	18,675
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	1,707,715	19	1,726,390	18,675
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	858,119	10	863,970	5,851
		SUBTOTAL FOR F/T SALARIED	10	858,119	10	863,970	5,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		SUBTOTAL FOR ADD GRS PAY		273		273	
		SUBTOTAL FOR BUDGET CODE 7500	10	858,392	10	864,243	5,851
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,787,500	29	1,818,304	30,804
		SUBTOTAL FOR F/T SALARIED	29	1,787,500	29	1,818,304	30,804

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
SUBTOTAL FOR ADD GRS PAY					2,839		2,839		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,149		3,142			993
SUBTOTAL FOR AMT TO SCHED					2,149		3,142		993
SUBTOTAL FOR BUDGET CODE 7507			29	1,792,488	29	1,824,285			31,797
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,618,165	72	6,727,434			109,269
SUBTOTAL FOR F/T SALARIED				72	6,618,165	72	6,727,434		109,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
SUBTOTAL FOR ADD GRS PAY					4,027		4,027		
SUBTOTAL FOR BUDGET CODE 7508			72	6,622,192	72	6,731,461			109,269
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,891		7,152			2,261
SUBTOTAL FOR F/T SALARIED					4,891		7,152		2,261
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				5,484		7,745			2,261
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
SUBTOTAL FOR F/T SALARIED				1	82,737	1	82,737		
SUBTOTAL FOR BUDGET CODE 7602			1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038			

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,146,083	13	1,170,285	24,202
SUBTOTAL FOR F/T SALARIED			13	1,146,083	13	1,170,285	24,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		413	
SUBTOTAL FOR ADD GRS PAY				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 7608			13	1,147,186	13	1,171,388	24,202
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,078,589	173	15,278,958	200,369
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,423	4	498,591	31,168
SUBTOTAL FOR F/T SALARIED			4	467,423	4	498,591	31,168
SUBTOTAL FOR BUDGET CODE 7107			4	467,423	4	498,591	31,168
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,797,306	25	1,797,306	
SUBTOTAL FOR F/T SALARIED			25	1,797,306	25	1,797,306	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,262		21,262	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,428		171,428	
SUBTOTAL FOR BUDGET CODE 7110			25	1,968,734	25	1,968,734	

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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,673,510	105	9,498,791	4-	4-	174,719-
SUBTOTAL FOR F/T SALARIED			109	9,673,510	105	9,498,791	4-	4-	174,719-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,858,516		2,858,516			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,344		22,437			7,093
SUBTOTAL FOR AMT TO SCHED				15,344		22,437			7,093
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES				370,478		370,478			
SUBTOTAL FOR BUDGET CODE 7111			109	12,919,723	105	12,752,097	4-	4-	167,626-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,615,726	27	1,624,770			9,044
SUBTOTAL FOR F/T SALARIED			27	1,615,726	27	1,624,770			9,044
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 7112			27	1,622,934	27	1,631,978			9,044
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,360,633	35	3,220,249			140,384-
SUBTOTAL FOR F/T SALARIED			35	3,360,633	35	3,220,249			140,384-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	3,503,162	35	3,362,778			140,384-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	534,882	7	539,968			5,086
		SUBTOTAL FOR F/T SALARIED	7	534,882	7	539,968			5,086
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	543,203	7	548,289			5,086
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	930,626	20	958,380			27,754
		SUBTOTAL FOR F/T SALARIED	20	930,626	20	958,380			27,754
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	1,263,954	20	1,291,708			27,754
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	239	23,531,878	235	23,296,920		4-	234,958-

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	10,537,703	96	9,156,663	17-	1,381,040-
SUBTOTAL FOR F/T SALARIED			113	10,537,703	96	9,156,663	17-	1,381,040-
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,729		2,528		799
SUBTOTAL FOR AMT TO SCHED				1,729		2,528		799
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	14,465,535	96	13,085,294	17-	1,380,241-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,929	33	2,418,718	17	1,441,789
SUBTOTAL FOR F/T SALARIED			16	976,929	33	2,418,718	17	1,441,789
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	981,734	33	2,423,523	17	1,441,789
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709		
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY				108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,917	2	230,993			4,076
SUBTOTAL FOR F/T SALARIED			2	226,917	2	230,993			4,076
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	351,917	2	355,993			4,076
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			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	18,079,483	154	18,145,107	65,624
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,608,724	99	4,741,394	132,670
SUBTOTAL FOR F/T SALARIED			99	4,608,724	99	4,741,394	132,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY				570,842		570,842	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
SUBTOTAL FOR FRINGE BENES				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 7130			99	5,199,566	99	5,332,236	132,670
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,199,566	99	5,332,236	132,670
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,764		316,764	
SUBTOTAL FOR F/T SALARIED				316,764		316,764	
SUBTOTAL FOR BUDGET CODE 7200				316,764		316,764	
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	774,454	9	843,452	68,998
SUBTOTAL FOR F/T SALARIED			9	774,454	9	843,452	68,998

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	954,117	9	1,023,115	68,998
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,202,202	38	3,248,696	46,494
		SUBTOTAL FOR F/T SALARIED	38	3,202,202	38	3,248,696	46,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,081		60,081	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		434,885		434,885	
		SUBTOTAL FOR BUDGET CODE 7208	38	3,637,087	38	3,683,581	46,494
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	4,907,968	47	5,023,460	115,492
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	843,715	9	911,281	67,566
		SUBTOTAL FOR F/T SALARIED	9	843,715	9	911,281	67,566
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	877,953	9	945,519	67,566
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,247,755	62	5,320,792			73,037
SUBTOTAL FOR F/T SALARIED			62	5,247,755	62	5,320,792			73,037
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042 LONGEVITY DIFFERENTIAL		42,798		42,798			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				226,803		226,803			
SUBTOTAL FOR BUDGET CODE 7309			62	5,474,558	62	5,547,595			73,037
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	6,352,511	71	6,493,114			140,603
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,352,152	15	2,354,200			2,048
SUBTOTAL FOR F/T SALARIED			15	2,352,152	15	2,354,200			2,048
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			15	2,569,493	15	2,571,541			2,048
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548		
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	62	5,304,041	62	5,306,089		2,048
		TOTAL FOR BUREAU OF BRIDGES	862	79,421,042	858	79,870,654	4-	449,612

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	862	79,421,042	858	79,870,654	449,612
FINANCIAL PLAN SAVINGS				333,709	333,709
APPROPRIATION	862	79,421,042	858	80,204,363	783,321

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,671,669		44,388,657	1,283,012-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		24,946,265		25,439,572	493,307
STATE		832,737		2,744,960	1,912,223
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		1,102,861		763,664	339,197-
TOTAL		79,421,042		80,204,363	783,321

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE	DESCRIPTION	-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	192,942-192,942	1	192,942	192,942
10015	ADMINISTRATIVE ENGINEER	106,417-167,485	22	131,377	2,890,301
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,071-122,633	20	109,872	2,197,438
95005	EXECUTIVE AGENCY COUNSEL	132,782-132,782	1	132,782	132,782
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	98,611- 98,611	1	98,611	98,611
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,076-120,076	1	120,076	120,076
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,202-123,202	1	123,202	123,202
13632	COMPUTER SPECIALIST (SOFTWARE)	113,758-113,758	1	113,758	113,758
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 74,765	15	61,928	928,913
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,721-102,721	1	102,721	102,721
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,091-116,945	2	115,518	231,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,426-134,426	1	134,426	134,426
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,248- 98,948	7	91,317	639,220
12627	ASSOCIATE STAFF ANALYST	73,389- 96,311	20	82,956	1,659,118
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 74,806	3	72,926	218,777
34202	CONSTRUCTION PROJECT MANAGER	60,112-100,461	16	71,258	1,140,133
20215	CIVIL ENGINEER	70,422-109,802	86	86,779	7,463,023
20415	MECHANICAL ENGINEER	88,975- 88,975	1	88,975	88,975
22425	PROJECT MANAGER INTERN#	53,563- 53,563	4	53,563	214,252
22427	ASSOCIATE PROJECT MANAGER	70,442- 93,213	16	78,147	1,250,344
22426	PROJECT MANAGER	60,794- 65,480	2	63,137	126,274
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	5	96,374	481,871
91210	MOTOR GRADER OPERATOR	100,984-100,984	1	100,984	100,984
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	1	100,984	100,984
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
22122	CITY PLANNER	93,855- 99,475	2	96,665	193,330
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,776- 82,776	1	82,776	82,776
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	97,953- 97,953	1	97,953	97,953
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,930-107,930	1	107,930	107,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,103	10	56,066	560,662
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	37	96,886	3,584,782
92610	MACHINIST	81,703- 81,703	1	81,703	81,703
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,771	58	62,908	3,648,680
20202	CIVIL ENGINEERING INTERN	53,436- 53,436	12	53,436	641,232
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 60,670	3	59,773	179,318
21744	CITY RESEARCH SCIENTIST	78,475- 98,695	2	88,585	177,170
20410	ASSISTANT MECHANICAL ENGINEER	61,072- 77,038	4	66,926	267,703
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,537- 85,510	3	74,070	222,211
91717	ELECTRICIAN	89,523- 89,523	21	89,523	1,879,983

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	5	91,880	459,399
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035-103,739	8	100,900	807,196
92210	CEMENT MASON	79,237- 79,237	9	79,237	713,133
12626	STAFF ANALYST	55,936- 73,015	4	66,615	266,458
92205	BRICKLAYER	83,622- 83,622	4	83,622	334,487
91805	BRIDGE PAINTER	80,388- 80,388	30	80,388	2,411,640
92005	CARPENTER	91,131- 91,131	15	91,131	1,366,961
92472	SUPERVISOR HIGHWAY REPAIRER	92,457- 92,457	17	92,457	1,571,763
31305	INDUSTRIAL HYGIENIST	58,246- 58,246	1	58,246	58,246
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	54,600- 57,273	3	55,800	167,401
92406	HIGHWAY REPAIRER	82,392- 82,392	64	82,392	5,273,119
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 59,324	1	59,324	59,324
90692	ASSISTANT CITY HIGHWAY REPAIRER	49,337- 49,337	5	49,337	246,685
12158	PROCUREMENT ANALYST	43,655- 88,945	9	62,387	561,483
91628	OILER	96,549- 96,549	13	96,549	1,255,139
40510	ACCOUNTANT	54,428- 58,569	2	56,499	112,997
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
20113	ENGINEERING TECHNICIAN	58,448- 58,448	1	58,448	58,448
56057	COMMUNITY ASSOCIATE	42,606- 42,606	1	42,606	42,606
91110	BRIDGE OPERATOR	32,729- 58,749	77	41,798	3,218,410
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 54,591	13	43,606	566,878
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 55,512	3	43,573	130,719
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
56056	COMMUNITY ASSISTANT	33,284- 37,986	2	35,635	71,270
11702	OFFICE MACHINE AIDE	34,143- 34,269	4	34,175	136,698
TOTAL FOR OBJECT 001			686		53,316,555

POSITION SCHEDULE FOR U/A 006			686		53,316,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			172		13,367,999
TOTAL FOR U/A 006			858		66,684,554

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		284,437			284,437-
		SUBTOTAL FOR OTHR SER&CHR		284,437			284,437-
		SUBTOTAL FOR BUDGET CODE E007		484,437			484,437-
		TOTAL FOR		484,437			484,437-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		38,165		40,000	1,835
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800		800	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		47,000		25,000	22,000-
		SUBTOTAL FOR SUPPLYS&MATL		93,965		73,800	20,165-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000	10,000
		337 BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP		53,507		63,507	10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		31,304		43,304	12,000
			417 ADVERTISING		21,752		45,000	23,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		87,556		122,804	35,248
60			600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
			607 MAINT & REP MOTOR VEH EQUIP		280,243			280,243-
			608 MAINT & REP GENERAL	1	6,000	1	6,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
			613 DATA PROCESSING EQUIPMENT		10,000		10,000	
			615 PRINTING CONTRACTS	3	20,000	3	20,000	
			622 TEMPORARY SERVICES	1	25,000	1	25,000	
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
			684 PROF SERV COMPUTER SERVICES		186,000		26,000	160,000-
			686 PROF SERV OTHER	2	20,000	2	20,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	584,243	23	144,000	440,243-
70			732 MISCELLANEOUS AWARDS		3,000		3,000	
			794 TRAINING CITY EMPLOYEES		13,000		13,000	
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000	
			SUBTOTAL FOR BUDGET CODE 7000	23	835,271	23	420,111	415,160-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	835,271	23	420,111	415,160-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60			608 MAINT & REP GENERAL	1	1,000,000	1	4,000,000	3,000,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	4,000,000	3,000,000
			SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	4,000,000	3,000,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 7103				3,000,000			3,000,000-
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 7107				1,000,000		1,000,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		14,906		8,906	6,000-
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		120			120-
		199 DATA PROCESSING SUPPLIES		7,100		8,000	900
SUBTOTAL FOR SUPPLYS&MATL				36,226		31,006	5,220-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,054		5,000	54-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		175,946		18,000	157,946-
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		14,000		20,000	6,000
		337 BOOKS-OTHER		3,380		3,500	120
SUBTOTAL FOR PROPTY&EQUIP				206,880		55,000	151,880-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000		34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				42,000		39,000	3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900	1	500,000	499,100
		608 MAINT & REP GENERAL	5	2,194,136	5	2,888,000	693,864
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000	253,000
		SUBTOTAL FOR CNTRCTL SVCS	8	2,196,536	8	3,642,500	1,445,964
		SUBTOTAL FOR BUDGET CODE 7110	8	2,481,642	8	3,767,506	1,285,864
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		375,000			375,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		415,605		552,605	137,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,500	4,500
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		885,605		652,105	233,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,978		34,000	19,022
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600	
		305 MOTOR VEHICLES		9,000		9,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,078		49,100	19,022
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		108,500		117,000	8,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,700			19,700-
		SUBTOTAL FOR OTHR SER&CHR		128,800		117,600	11,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000	
		608 MAINT & REP GENERAL	1	40,000	1	32,000	8,000-
		624 CLEANING SERVICES		178,022		1,000	177,022-
		671 TRAINING PRGM CITY EMPLOYEES		15,800		2,500	13,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	250,822	3	52,500	198,322-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		5,500		3,000	2,500-
		SUBTOTAL FOR BUDGET CODE 7111	3	1,300,805	3	874,305	426,500-

BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
			169 MAINTENANCE SUPPLIES		367,000		31,000		336,000-
		SUBTOTAL FOR SUPPLYS&MATL				367,000		71,000	296,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000				39,000-
		SUBTOTAL FOR PROPTY&EQUIP				39,000			39,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		128,000				128,000-
		SUBTOTAL FOR OTHR SER&CHR				128,000			128,000-
		SUBTOTAL FOR BUDGET CODE 7112				534,000		71,000	463,000-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		45,295		39,280		6,015-
			169 MAINTENANCE SUPPLIES		180,000		127,000		53,000-
			170 CLEANING SUPPLIES		25,000		25,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL				263,795		204,780	59,015-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,985		20,000		42,985-
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP				68,685		28,700	39,985-
40		OTHR SER&CHR	403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		10,100		59,200		49,100
			417 ADVERTISING				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,600		9,600		4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
		SUBTOTAL FOR OTHR SER&CHR				24,800		74,800	50,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,500		21,500		
			608 MAINT & REP GENERAL	1	10,500	1	10,500		
			624 CLEANING SERVICES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS			1	33,500	1	33,500	
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				3,000		3,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
SUBTOTAL FOR BUDGET CODE 7116			1	390,780	1	344,780		46,000-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000,000		3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000
SUBTOTAL FOR BUDGET CODE 7132						3,000,000		3,000,000
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 7133				3,000,000				3,000,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	12,707,227	13	13,057,591		350,364
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,500				4,500-
	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		286,380		336,380		50,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		35,000		5,000		30,000-
	106	MOTOR VEHICLE FUEL		120,400		520,400		400,000
	109	FUEL OIL		2,000		2,000		
	169	MAINTENANCE SUPPLIES		469,864		276,000		193,864-
	170	CLEANING SUPPLIES		500		500		
	199	DATA PROCESSING SUPPLIES		22,000		2,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL				1,089,544		1,291,180		201,636
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		66,000		31,000		35,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			305 MOTOR VEHICLES		60,000		60,000	
			314 OFFICE FURITURE		1,800		1,800	
			315 OFFICE EQUIPMENT		1,750		1,750	
			319 SECURITY EQUIPMENT		5,200		5,200	
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		141,346		106,346	35,000-
40			400 CONTRACTUAL SERVICES-GENERAL		500		500	
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		303,000		393,200	90,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		85,000			85,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
			SUBTOTAL FOR OTHR SER&CHR		389,850		394,850	5,000
60			600 CONTRACTUAL SERVICES GENERAL		672,400		37,400	635,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300	
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
			608 MAINT & REP GENERAL	5	41,000	5	41,000	
			624 CLEANING SERVICES	1	3,000	1	3,000	
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
			676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
			686 PROF SERV OTHER		10,000			10,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	852,800	14	207,800	645,000-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		9,450		9,450	
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450	
			SUBTOTAL FOR BUDGET CODE 7120	14	2,482,990	14	2,009,626	473,364-
			BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR					
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000	
			169 MAINTENANCE SUPPLIES		384,000		384,000	
			SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000	
			SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
			BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
	SUBTOTAL FOR SUPPLYS&MATL					76,800			76,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
	SUBTOTAL FOR CNTRCTL SVCS					500,000			500,000
	SUBTOTAL FOR BUDGET CODE 7122					576,800			576,800
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800					32,800-
		169 MAINTENANCE SUPPLIES		44,000					44,000-
	SUBTOTAL FOR SUPPLYS&MATL			76,800					76,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
	SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
	SUBTOTAL FOR BUDGET CODE 7123			576,800					576,800-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	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
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				44,000			44,000
	SUBTOTAL FOR PROPTY&EQUIP					44,000			44,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000,000			5,000,000
		608 MAINT & REP GENERAL				16,000			16,000
	SUBTOTAL FOR CNTRCTL SVCS					5,016,000			5,016,000
	SUBTOTAL FOR BUDGET CODE 7124					5,136,800			5,136,800
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		868,800					868,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
		169 MAINTENANCE SUPPLIES		156,625		1,000,000			843,375
	SUBTOTAL FOR SUPPLYS&MATL			1,035,825		1,010,400			25,425-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		92,000		48,000	44,000-
	SUBTOTAL FOR PROPTY&EQUIP			92,000		48,000	44,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
		608	MAINT & REP GENERAL		26,000			26,000-
		676	MAINT & OPER OF INFRASTRUCTURE		41,375			41,375-
	SUBTOTAL FOR CNTRCTL SVCS			5,067,375			5,067,375-	
	SUBTOTAL FOR BUDGET CODE 7125			6,195,200		1,058,400	5,136,800-	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		169	MAINTENANCE SUPPLIES				25,600	25,600
	SUBTOTAL FOR SUPPLYS&MATL						55,600	55,600
30	PROPTY&EQUIP	337	BOOKS-OTHER				4,000	4,000
	SUBTOTAL FOR PROPTY&EQUIP						4,000	4,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				300,000	300,000
	SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000
	SUBTOTAL FOR BUDGET CODE 7126						359,600	359,600
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
		117	POSTAGE		1,500			1,500-
		169	MAINTENANCE SUPPLIES		25,600			25,600-
	SUBTOTAL FOR SUPPLYS&MATL			35,600				35,600-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000-
		337	BOOKS-OTHER		4,000			4,000-
	SUBTOTAL FOR PROPTY&EQUIP			14,000				14,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		608	MAINT & REP GENERAL		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			310,000				310,000-
	SUBTOTAL FOR BUDGET CODE 7127			359,600				359,600-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 7129 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,800			28,800-
		169 MAINTENANCE SUPPLIES		44,000			44,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,800			73,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR		417 ADVERTISING		44,000			44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000			44,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 7129		1,120,800			1,120,800-
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	11,360,390	14	10,887,026	473,364-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,729		7,729	15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		22,700		38,000	15,300
		199 DATA PROCESSING SUPPLIES		2,100		1,000	1,100-
	SUBTOTAL FOR SUPPLYS&MATL			58,529		57,729	800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,600		58,000	11,400
		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		119			119-
	SUBTOTAL FOR PROPTY&EQUIP			89,619		100,900	11,281
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,195		5,000	1,195-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
	SUBTOTAL FOR OTHR SER&CHR			14,195		7,000	7,195-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	11,900	2	3,500	8,400-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	5,805	3	8,000	2,195
		671 TRAINING PRGM CITY EMPLOYEES		881		1,000	119
	SUBTOTAL FOR CNTRCTL SVCS		8	22,586	8	16,500	6,086-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,200			1,200-
	SUBTOTAL FOR FXD MIS CHGS			1,200			1,200-
	SUBTOTAL FOR BUDGET CODE 7130		8	186,129	8	182,129	4,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	186,129	8	182,129	4,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		117,900		33,400	84,500-
SUBTOTAL FOR SUPPLYS&MATL				150,713		66,213	84,500-
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		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		499 OTHER EXPENSES - GENERAL				37,500	37,500
SUBTOTAL FOR OTHR SER&CHR				58,000		95,500	37,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,000		550,000	424,000
		608 MAINT & REP GENERAL	2	2,000	2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		683 PROF SERV ENGINEER & ARCHITECT		377,000			377,000-
SUBTOTAL FOR CNTRCTL SVCS			2	527,000	2	574,000	47,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000		8,000	
SUBTOTAL FOR FXD MIS CHGS				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 7200			2	772,313	2	772,313	

BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,200		12,300	5,900-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,200		13,300	23,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		9,700	6,000
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		9,800		16,800	7,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		77,250		90,250	13,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		4,000		12,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		35,000		42,000	7,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	6,000	6	10,000	4,000
		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	
		683 PROF SERV ENGINEER & ARCHITECT		100			100-
		SUBTOTAL FOR CNTRCTL SVCS	14	55,575	14	59,475	3,900
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	977,338	16	977,338	

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

BUDGET CODE: 7300 BRIDGE CONSTRUCTION

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941	
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		2,100	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		21,345		21,000	345-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		27,345		27,000	345-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,155			1,155-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,355	6	4,200	1,155-
		SUBTOTAL FOR BUDGET CODE 7300	6	46,841	6	45,341	1,500-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		32,000	7,000
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		81,000		88,000	7,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		417 ADVERTISING		7,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		35,000		28,000	7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000	

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000			
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		83,960					83,960-
		SUBTOTAL FOR CNTRCTL SVCS		83,960					83,960-
		SUBTOTAL FOR BUDGET CODE 7312		83,960					83,960-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	295,801	7	210,341			85,460-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100 SUPPLIES + MATERIALS - GENERAL		33,861		18,861			15,000-
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		12,000		12,000			
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		7,300		7,300			
		199 DATA PROCESSING SUPPLIES		16,340		10,900			5,440-
		SUBTOTAL FOR SUPPLYS&MATL		83,401		62,961			20,440-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,280					9,280-
		305 MOTOR VEHICLES		56,720					56,720-
		314 OFFICE FURITURE		6,000		6,000			
		315 OFFICE EQUIPMENT		700					700-
		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		76,500		9,800			66,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		145,500		95,500		50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,100		4,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		160,000		305,600		145,600
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	273,300	8	205,000		68,300-
		608	MAINT & REP GENERAL	2	16,000	2	16,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000		
		613	DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
		624	CLEANING SERVICES	2	27,000	2	27,000		
		671	TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
		684	PROF SERV COMPUTER SERVICES	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	406,800	23	338,500		68,300-
			SUBTOTAL FOR BUDGET CODE 7400	23	726,701	23	716,861		9,840-
BUDGET CODE: 7402 Bridge Inspections									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				40,000		40,000
		314	OFFICE FURITURE				58,560		58,560
		332	PURCH DATA PROCESSING EQUIPT				16,000		16,000
			SUBTOTAL FOR PROPTY&EQUIP				114,560		114,560
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				57,040		57,040
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,400		4,400
			SUBTOTAL FOR OTHR SER&CHR				61,440		61,440
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				191,600		191,600
		683	PROF SERV ENGINEER & ARCHITECT	1		1	400,000		400,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	591,600		591,600
			SUBTOTAL FOR BUDGET CODE 7402	1		1	767,600		767,600
BUDGET CODE: 7403 Bridge Inspections - Federal Aid									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000				5,000-
		314	OFFICE FURITURE		58,560				58,560-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		36,000			36,000-
		SUBTOTAL FOR PROPTY&EQUIP		99,560			99,560-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040			57,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,400			19,400-
		SUBTOTAL FOR OTHR SER&CHR		76,440			76,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,600			71,600-
		683 PROF SERV ENGINEER & ARCHITECT		520,000			520,000-
		SUBTOTAL FOR CNTRCTL SVCS		591,600			591,600-
		SUBTOTAL FOR BUDGET CODE 7403		767,600			767,600-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,494,301	24	1,484,461	9,840-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	28,340,894	105	27,218,997	1,121,897-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650,450	28,340,894	270,950	27,218,997	1,121,897-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		27,840,894		26,718,997	1,121,897-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,774,472		8,683,972	90,500-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,963,000		4,500,000	463,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,588,397		12,020,000	568,397-
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		27,840,894		26,718,997	1,121,897-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E011 HURRICANE SANDY								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		150,563		150,563-
				SUBTOTAL FOR OTHR SER&CHR		150,563		150,563-
				SUBTOTAL FOR BUDGET CODE E011		150,563		150,563-
				TOTAL FOR		150,563		150,563-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,526	18,869		5,343
		117	POSTAGE		761	500		261-
		169	MAINTENANCE SUPPLIES		100	100		
		170	CLEANING SUPPLIES		100	100		
		199	DATA PROCESSING SUPPLIES		3,021	10,800		7,779
				SUBTOTAL FOR SUPPLYS&MATL	17,508	30,369		12,861
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,149			2,149-
		314	OFFICE FURITURE		675			675-
		337	BOOKS-OTHER		13,498	107,800		94,302
				SUBTOTAL FOR PROPTY&EQUIP	16,322	107,800		91,478
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		972			972-
		403	OFFICE SERVICES		49,520	100		49,420-
		412	RENTALS OF MISC.EQUIP		16,500	18,000		1,500
		417	ADVERTISING		2,980,000			2,980,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000	3,500		500
		453	OVERNIGHT TRVL EXP-GENERAL		400			400-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000	14,000		11,000
				SUBTOTAL FOR OTHR SER&CHR	3,053,392	35,600		3,017,792-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	3,629	5	6,300	2,671
		602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		608	MAINT & REP GENERAL	2	500	2	500	
		612	OFFICE EQUIPMENT MAINTENANCE		469		15,100	14,631

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		1,539			1,539-
		686 PROF SERV OTHER				7,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	8	6,537	8	29,300	22,763
		SUBTOTAL FOR BUDGET CODE 1000	8	3,093,759	8	203,069	2,890,690-
BUDGET CODE: 1180 Street Furniture							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		665		920	255
		101 PRINTING SUPPLIES				380	380
		106 MOTOR VEHICLE FUEL		15			15-
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,180		1,800	620
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		200		200	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		620			620-
		SUBTOTAL FOR CNTRCTL SVCS		620			620-
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,614			5,614-
		101 PRINTING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		705			705-
		SUBTOTAL FOR SUPPLYS&MATL		6,319		5,000	1,319-
30	PROPTY&EQUIP	314 OFFICE FURITURE		878			878-
		332 PURCH DATA PROCESSING EQUIPT		4,961			4,961-
		SUBTOTAL FOR PROPTY&EQUIP		5,839			5,839-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		44,899		60,000	15,101
		SUBTOTAL FOR OTHR SER&CHR		44,899		60,000	15,101
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,945			3,945-
		608 MAINT & REP GENERAL		1,448			1,448-
		612 OFFICE EQUIPMENT MAINTENANCE		64,506		105,200	40,694
		613 DATA PROCESSING EQUIPMENT				3,000	3,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		56,244			56,244-
		SUBTOTAL FOR CNTRCTL SVCS		131,143		123,200	7,943-
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200	
BUDGET CODE: 1610 LEARNING CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,951			13,951-
		199 DATA PROCESSING SUPPLIES		8,549			8,549-
		SUBTOTAL FOR SUPPLYS&MATL		22,500			22,500-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		129,100		6,030	123,070-
		686 PROF SERV OTHER		54,000			54,000-
		SUBTOTAL FOR CNTRCTL SVCS		183,100		6,030	177,070-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		110,000			110,000-
		SUBTOTAL FOR FXD MIS CHGS		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 1610		318,100		6,030	312,070-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	3,602,059	8	399,299	3,202,760-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,373		4,873	14,500-
		169 MAINTENANCE SUPPLIES		5,886		12,000	6,114
		199 DATA PROCESSING SUPPLIES		41,948		87,000	45,052
		SUBTOTAL FOR SUPPLYS&MATL		67,207		103,873	36,666
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,000		500	11,500-
		302 TELECOMMUNICATIONS EQUIPMENT		24,500		4,500	20,000-
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		500			500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				37,000		25,000	12,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000		2,650,000	
		412 RENTALS OF MISC.EQUIP		38,000			38,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				2,696,000		2,650,000	46,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400			400-
		622 TEMPORARY SERVICES		312			312-
		684 PROF SERV COMPUTER SERVICES	1	155,200	1	3,572,000	3,416,800
SUBTOTAL FOR CNTRCTL SVCS			1	155,912	1	3,572,000	3,416,088
SUBTOTAL FOR BUDGET CODE 1200			1	2,956,119	1	6,350,873	3,394,754
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		392,631		212,000	180,631-
SUBTOTAL FOR SUPPLYS&MATL				392,631		212,000	180,631-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		14,214			14,214-
		332 PURCH DATA PROCESSING EQUIPT		148,309			148,309-
SUBTOTAL FOR PROPTY&EQUIP				162,523			162,523-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
	858001	42G DATA PROCESSING SERVICES		788,000		788,000	
SUBTOTAL FOR OTHR SER&CHR				1,038,000		788,000	250,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		44,600		452,000	407,400
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		684 PROF SERV COMPUTER SERVICES		82,051			82,051-
SUBTOTAL FOR CNTRCTL SVCS				146,651		452,000	305,349
SUBTOTAL FOR BUDGET CODE 1201				1,739,805		1,452,000	287,805-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	4,695,924	1	7,802,873	3,106,949

RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,911		7,651	740
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		2,650		10,770	8,120
		SUBTOTAL FOR SUPPLYS&MATL		10,061		18,921	8,860
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		12,879		13,500	621
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		68,329		68,950	621
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		621			621-
		403 OFFICE SERVICES		5,829		600	5,229-
		412 RENTALS OF MISC.EQUIP		9,960		7,080	2,880-
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11			11-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		18,921		10,180	8,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	74,120	1	100,000	25,880
		SUBTOTAL FOR CNTRCTL SVCS	8	80,920	8	106,800	25,880
		SUBTOTAL FOR BUDGET CODE 1210	8	178,231	8	204,851	26,620
BUDGET CODE: 1226 College Point Permeable Pavement							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	359,908		840,093	1- 480,185
		SUBTOTAL FOR CNTRCTL SVCS	1	359,908		840,093	1- 480,185
		SUBTOTAL FOR BUDGET CODE 1226	1	359,908		840,093	1- 480,185
		TOTAL FOR FINANCIAL MANAGEMENT	9	538,139	8	1,044,944	1- 506,805

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		9,051		8,051	1,000-	
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
SUBTOTAL FOR SUPPLYS&MATL				20,558		19,558	1,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		800		1,500	700	
		314 OFFICE FURITURE		700		500	200-	
		315 OFFICE EQUIPMENT		600		600		
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				3,450		3,950	500	
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,740,087		4,066,025	325,938	
		412 RENTALS OF MISC.EQUIP		17,000		12,000	5,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,833,325		1,550,716	282,609-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000			17,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-	
SUBTOTAL FOR OTHR SER&CHR				5,657,542		5,628,871	28,671-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,500,000		2,500,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	10,000	5,000	
SUBTOTAL FOR CNTRCTL SVCS				15	2,509,300	15	2,514,300	5,000
SUBTOTAL FOR BUDGET CODE 1220				15	8,190,850	15	8,166,679	24,171-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,495		6,500	4,995-	
		199 DATA PROCESSING SUPPLIES		2,000		6,000	4,000	
SUBTOTAL FOR SUPPLYS&MATL				13,495		12,500	995-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		3,050		4,050	1,000
		337 BOOKS-OTHER		100,607		132,000	31,393
		SUBTOTAL FOR PROPTY&EQUIP		105,107		136,500	31,393
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		36,780		21,000	15,780-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		40,880		21,000	19,880-
		SUBTOTAL FOR BUDGET CODE 1290		159,482		170,000	10,518
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,100		14,000	7,900
		SUBTOTAL FOR SUPPLYS&MATL		8,100		14,000	5,900
30 PROPTY&EQUIP		314 OFFICE FURITURE		680			680-
		SUBTOTAL FOR PROPTY&EQUIP		680			680-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,220			2,220-
		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		9,959		7,739	2,220-
		SUBTOTAL FOR BUDGET CODE 1291		18,739		21,739	3,000
TOTAL FOR ACCOUNTING MANAGEMENT			15	8,369,071	15	8,358,418	10,653-
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		45,015		21,515	23,500-
		199 DATA PROCESSING SUPPLIES		7,855		5,300	2,555-
		SUBTOTAL FOR SUPPLYS&MATL		54,870		28,815	26,055-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000	3,000-	
			314	OFFICE FURITURE			600	759-	
			315	OFFICE EQUIPMENT			800		
			319	SECURITY EQUIPMENT				9,000-	
			332	PURCH DATA PROCESSING EQUIPT			13,800	10,800	
			337	BOOKS-OTHER			1,300	12,813-	
		SUBTOTAL FOR PROPTY&EQUIP					17,500	14,772-	
40		OTHR SER&CHR	403	OFFICE SERVICES			300	15,655-	
			412	RENTALS OF MISC.EQUIP			54,000	21,269	
			417	ADVERTISING				49,408-	
			451	NON OVERNIGHT TRVL EXP-GENERAL			300	3,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL			2,500	3,000-	
		SUBTOTAL FOR OTHR SER&CHR					57,100	49,794-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			20,000		
			602	TELECOMMUNICATIONS MAINT			400		
			612	OFFICE EQUIPMENT MAINTENANCE	15		4,400	2,223	
			613	DATA PROCESSING EQUIPMENT				16,492-	
			615	PRINTING CONTRACTS	1		4,000	4,000	
			671	TRAINING PRGM CITY EMPLOYEES	1		6,000	6,000-	
		SUBTOTAL FOR CNTRCTL SVCS			17		34,800	16,269-	
		SUBTOTAL FOR BUDGET CODE 1230			17		138,215	106,890-	
		TOTAL FOR PERSONNEL + PAYROLL			17		138,215	106,890-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			4,000	4,000-	
		856001	10F	MOTOR VEHICLE FUEL			80,897	80,897-	
		856001	10X	SUPPLIES + MATERIALS - GENERAL			62,200		
			100	SUPPLIES + MATERIALS - GENERAL			105,128	63,144-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL			405,610	873,478	
			106	MOTOR VEHICLE FUEL			3,400	3,400	
			109	FUEL OIL			200	200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		55,000		46,000	9,000-
		199 DATA PROCESSING SUPPLIES		35,000		15,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		751,435		1,042,262	290,827
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		179,728			179,728-
		305 MOTOR VEHICLES		1,408,426		1,295,464	112,962-
		315 OFFICE EQUIPMENT		9,910			9,910-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		12,555		9,417	3,138-
		SUBTOTAL FOR PROPTY&EQUIP		1,615,619		1,309,881	305,738-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		6,700		2,000	4,700-
		412 RENTALS OF MISC.EQUIP		36,889			36,889-
		413 RENTAL-DATA PROCESSING EQUIP		1,788			1,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		490,303	440,303
		499 OTHER EXPENSES - GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		95,377		496,303	400,926
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	4,946	1		4,946-
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	16,000	1		16,000-
		608 MAINT & REP GENERAL	20	50,000	20	20,000	30,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		18,000			18,000-
		624 CLEANING SERVICES	2	112,929	2	30,000	82,929-
		684 PROF SERV COMPUTER SERVICES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	24	210,375	24	54,500	155,875-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1240	24	2,674,806	24	2,904,946	230,140
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	24	2,674,806	24	2,904,946	230,140

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047			
		106 MOTOR VEHICLE FUEL		100		100			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147			
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		3,300		2,000		1,300-	
		SUBTOTAL FOR PROPTY&EQUIP		3,300		2,000		1,300-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,278				1,278-	
		412 RENTALS OF MISC.EQUIP		5,445		6,660		1,215	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,952		3,315		1,363	
		SUBTOTAL FOR OTHR SER&CHR		8,675		9,975		1,300	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	300	1	300			
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000			
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	29,300	3	9,300		20,000-	
		SUBTOTAL FOR BUDGET CODE 1260	3	44,422	3	24,422		20,000-	
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL				157,472		157,472	
		SUBTOTAL FOR SUPPLYS&MATL				157,472		157,472	
		SUBTOTAL FOR BUDGET CODE 1264				157,472		157,472	
TOTAL FOR ENGINEERING PRE-AUDITS			3	44,422	3	181,894		137,472	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000			
		100 SUPPLIES + MATERIALS - GENERAL		21,983		69,983		48,000	
		101 PRINTING SUPPLIES				1,000		1,000	
		109 FUEL OIL		54,121		19,030		35,091-	
		117 POSTAGE		125,000		75,000		50,000-	
		169 MAINTENANCE SUPPLIES		357,260		179,260		178,000-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		212		212	
		199 DATA PROCESSING SUPPLIES		934		221,000	220,066
		SUBTOTAL FOR SUPPLYS&MATL		660,510		666,485	5,975
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		30,000		30,000	
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		1,101			1,101-
		319 SECURITY EQUIPMENT		22,600		15,000	7,600-
		332 PURCH DATA PROCESSING EQUIPT		692		5,000	4,308
		SUBTOTAL FOR PROPTY&EQUIP		56,393		52,000	4,393-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		82,000		101,000	19,000
		403 OFFICE SERVICES		1,800		1,800	
		412 RENTALS OF MISC.EQUIP		142,946		15,000	127,946-
		414 RENTALS - LAND BLDGS & STRUCTS		23,214,783		30,256,607	7,041,824
	856001	42C HEAT LIGHT & POWER		4,187,983		4,100,849	87,134-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000			27,000-
		SUBTOTAL FOR OTHR SER&CHR		27,656,512		34,475,256	6,818,744
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	10	328,435	10	512,196	183,761
		608 MAINT & REP GENERAL	15	897,000	15	175,000	722,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		619 SECURITY SERVICES	1	3,080,977	1	4,422,996	1,342,019
		624 CLEANING SERVICES	3	561,723	3	559,223	2,500-
		633 TRANSPORTATION EXPENDITURES	1	67,058	1	5,500	61,558-
		676 MAINT & OPER OF INFRASTRUCTURE	1	69,000	1	39,000	30,000-
		686 PROF SERV OTHER	1	93,816	1	5,000	88,816-
		SUBTOTAL FOR CNTRCTL SVCS	35	5,098,009	35	5,723,915	625,906
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		693			693-
		SUBTOTAL FOR FXD MIS CHGS		693			693-
		SUBTOTAL FOR BUDGET CODE 1270	35	33,472,117	35	40,917,656	7,445,539
BUDGET CODE: 1271 OPERATION SUPPORT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				31,070			31,070-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR					2,500		2,500
60		CNTRCTL SVCS	624	CLEANING SERVICES		114,148	114,148		
		SUBTOTAL FOR CNTRCTL SVCS				114,148	114,148		
		SUBTOTAL FOR BUDGET CODE 1271				151,218	116,648		34,570-
BUDGET CODE: 1272 RADIO OPERATIONS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,500	1,500		
		100 SUPPLIES + MATERIALS - GENERAL				35,640	31,214		4,426-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,000		1,000
		169 MAINTENANCE SUPPLIES				4,800	5,000		200
		170 CLEANING SUPPLIES				150			150-
		199 DATA PROCESSING SUPPLIES				1,000	5,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL				43,090	43,714		624
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,500	1,500		8,000-
			302	TELECOMMUNICATIONS EQUIPMENT		21,000	32,000		11,000
			315	OFFICE EQUIPMENT		1,500	1,500		
			332	PURCH DATA PROCESSING EQUIPT		1,000	15,000		14,000
		SUBTOTAL FOR PROPTY&EQUIP				33,000	50,000		17,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000	100,000		
			403	OFFICE SERVICES		24			24-
			412	RENTALS OF MISC.EQUIP		6,150	3,750		2,400-
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,200			10,200-
		SUBTOTAL FOR OTHR SER&CHR				116,374	103,750		12,624-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500	2,000		1,500
			602	TELECOMMUNICATIONS MAINT		6,160	22,325		16,165
			612	OFFICE EQUIPMENT MAINTENANCE		208	2,208		2,000
			624	CLEANING SERVICES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS				36,868	26,533		10,335-
		SUBTOTAL FOR BUDGET CODE 1272				229,332	223,997		5,335-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1273 COMMUNICATIONS ISTE						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,930			18,930-
	SUBTOTAL FOR PROPTY&EQUIP		18,930			18,930-
60 CNTRCTL SVCS	624 CLEANING SERVICES		30,000			30,000-
	676 MAINT & OPER OF INFRASTRUCTURE		62,500			62,500-
	683 PROF SERV ENGINEER & ARCHITECT		19,987			19,987-
	SUBTOTAL FOR CNTRCTL SVCS		112,487			112,487-
	SUBTOTAL FOR BUDGET CODE 1273		131,417			131,417-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		35	33,984,084	35	41,258,301	7,274,217
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS						
BUDGET CODE: 1300 Labor Relations - Safety & Health						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,685		21,985	700-
	199 DATA PROCESSING SUPPLIES		15,440		1,440	14,000-
	SUBTOTAL FOR SUPPLYS&MATL		38,125		23,425	14,700-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,535		125,935	9,400
	305 MOTOR VEHICLES		24,000		24,000	
	337 BOOKS-OTHER		430		430	
	SUBTOTAL FOR PROPTY&EQUIP		140,965		150,365	9,400
40 OTHR SER&CHR	403 OFFICE SERVICES		230		230	
	412 RENTALS OF MISC.EQUIP		272		3,800	3,528
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600		300	2,300-
	SUBTOTAL FOR OTHR SER&CHR		3,102		4,330	1,228
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	688	1	74,600	73,912
	602 TELECOMMUNICATIONS MAINT		800		800	
	686 PROF SERV OTHER		276,047		287,817	11,770
	SUBTOTAL FOR CNTRCTL SVCS	1	277,535	1	363,217	85,682
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		10,912			10,912-
	SUBTOTAL FOR FXD MIS CHGS		10,912			10,912-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1300			1	470,639	1	541,337	70,698
TOTAL FOR EEO + LABOR RELATIONS			1	470,639	1	541,337	70,698
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		3,104		5,104	2,000
		199 DATA PROCESSING SUPPLIES				9,712	9,712
SUBTOTAL FOR SUPPLYS&MATL				4,054		15,766	11,712
30 PROPTY&EQUIP		337 BOOKS-OTHER		18,107		6,107	12,000-
		338 LIBRARY BOOKS		25,671		7,000	18,671-
SUBTOTAL FOR PROPTY&EQUIP				43,778		13,107	30,671-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP				9,671	9,671
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				11,240		20,211	8,971
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,698		240,000	13,302
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		686 PROF SERV OTHER		350,000		350,000	
SUBTOTAL FOR CNTRCTL SVCS			1	576,938	1	590,240	13,302
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,012			2,012-
SUBTOTAL FOR FXD MIS CHGS				2,012			2,012-
SUBTOTAL FOR BUDGET CODE 1400			1	638,022	1	639,324	1,302
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,645		4,545	2,900

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		200		300		100
		199 DATA PROCESSING SUPPLIES		1,000		1,834		834
		SUBTOTAL FOR SUPPLYS&MATL		3,745		7,579		3,834
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500		500
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER				800		800
		SUBTOTAL FOR PROPTY&EQUIP				6,905		6,905
40 OTHR SER&CHR		403 OFFICE SERVICES		1,750		250		1,500-
		412 RENTALS OF MISC.EQUIP		1,695		4,656		2,961
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465 OBLIGATORY COUNTY EXPENSES		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		12,545		5,006		7,539-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		200		1,000		800
		608 MAINT & REP GENERAL	1	1,400	1	200		1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	200		200
		613 DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
		615 PRINTING CONTRACTS		50		350		300
		622 TEMPORARY SERVICES		10,505		105		10,400-
		624 CLEANING SERVICES				2,800		2,800
		655 MENTAL HYGIENE SERVICES	1	21,000			1-	21,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,300	1	1,600		1,700-
		SUBTOTAL FOR CNTRCTL SVCS	7	36,655	6	8,455	1-	28,200-
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	54,545	6	29,545	1-	25,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101 PRINTING SUPPLIES		780		900		120
		105 AUTOMOTIVE SUPPLIES & MATERIAL				300		300

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		300				300-
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		10,200		200		10,000-
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES				17,200		17,200
			SUBTOTAL FOR SUPPLYS&MATL		17,096		24,416		7,320
30			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		7,000		47,900		40,900
40			400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		15,685		16,085		400
			417 ADVERTISING				16,000		16,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600		2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		19,585		33,985		14,400
60			600 CONTRACTUAL SERVICES GENERAL	4	3,500	4	11,000		7,500
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
			615 PRINTING CONTRACTS	1		1	2,000		2,000
			622 TEMPORARY SERVICES	1		1	2,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES		76,000				76,000-
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	10	82,800	10	18,300		64,500-
70			794 TRAINING CITY EMPLOYEES		659		2,659		2,000
			SUBTOTAL FOR FXD MIS CHGS		659		2,659		2,000
			SUBTOTAL FOR BUDGET CODE 1420	10	127,140	10	127,260		120
			TOTAL FOR LEGAL AFFAIRS	18	819,707	17	796,129	1-	23,578-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
	SUBTOTAL FOR SUPPLYS&MATL				300		300	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		500			500-
	SUBTOTAL FOR PROPTY&EQUIP				500			500-
	SUBTOTAL FOR BUDGET CODE 1551				800		300	500-
	TOTAL FOR CONSTRUCTION COORDINATION				800		300	500-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION				131	55,595,319	129	63,426,656	2- 7,831,337

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,746,936	55,595,319	11,788,222	63,426,656	7,831,337
FINANCIAL PLAN SAVINGS		212,703-		442,597-	229,894-
APPROPRIATION		55,382,616		62,984,059	7,601,443

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,922,316		61,347,137	7,424,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		799,829		796,829	3,000-
FEDERAL - C.D.					
FEDERAL - OTHER		510,471		840,093	329,622
INTRA-CITY SALES		150,000			150,000-
TOTAL		55,382,616		62,984,059	7,601,443

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E012 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		994,973			994,973-
		169 MAINTENANCE SUPPLIES		108,200			108,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,103,173			1,103,173-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,110			51,110-
		314 OFFICE FURITURE		134,798			134,798-
		SUBTOTAL FOR PROPTY&EQUIP		185,908			185,908-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,650			1,650-
		SUBTOTAL FOR OTHR SER&CHR		1,650			1,650-
60 CNTRCTL SVCS		624 CLEANING SERVICES		51,311			51,311-
		676 MAINT & OPER OF INFRASTRUCTURE		49,109			49,109-
		683 PROF SERV ENGINEER & ARCHITECT	1	44,613		1-	44,613-
		686 PROF SERV OTHER		45,896			45,896-
		SUBTOTAL FOR CNTRCTL SVCS	1	190,929		1-	190,929-
		SUBTOTAL FOR BUDGET CODE E012	1	1,481,660		1-	1,481,660-
		TOTAL FOR	1	1,481,660		1-	1,481,660-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 2800 MANAGEMENT INFORMATION SYSTEMS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		925,671			925,671-
		SUBTOTAL FOR CNTRCTL SVCS		925,671			925,671-
		SUBTOTAL FOR BUDGET CODE 2800		925,671			925,671-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN		925,671			925,671-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2700 Fleet Services							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,372,500		1,372,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,372,500		1,372,500-
	SUBTOTAL FOR BUDGET CODE 2700				1,372,500		1,372,500-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		730,000		730,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			120,000	120,000
		100	SUPPLIES + MATERIALS - GENERAL		83,240	49,200	34,040-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,272,301	4,683,241	410,940
		169	MAINTENANCE SUPPLIES		5,000	25,000	20,000
	SUBTOTAL FOR SUPPLYS&MATL				5,090,541	4,877,441	213,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,565	50,000	6,435
	SUBTOTAL FOR PROPTY&EQUIP				43,565	50,000	6,435
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000	550,000	
		412	RENTALS OF MISC.EQUIP		8,760	8,760	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,692,992	1,692,992
		499	OTHER EXPENSES - GENERAL		50,000	50,000	
	SUBTOTAL FOR OTHR SER&CHR				608,760	2,301,752	1,692,992
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000	80,000	60,000
		602	TELECOMMUNICATIONS MAINT		44,900		44,900-
		607	MAINT & REP MOTOR VEH EQUIP	23	133,435	325,000	191,565
		608	MAINT & REP GENERAL		5,000	5,000	
	SUBTOTAL FOR CNTRCTL SVCS			23	203,335	410,000	206,665
	SUBTOTAL FOR BUDGET CODE 2707			23	5,946,201	7,639,193	1,692,992
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000	200,000	
	SUBTOTAL FOR SUPPLYS&MATL				200,000	200,000	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		110,000	110,000	
	SUBTOTAL FOR OTHR SER&CHR				110,000	110,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250	
		SUBTOTAL FOR CNTRCTL SVCS		896,250		896,250	
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,524,951	23	8,845,443	320,492
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		57,000			57,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,000			57,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	82,652	1	455,909	373,257
		SUBTOTAL FOR CNTRCTL SVCS	1	82,652	1	455,909	373,257
		SUBTOTAL FOR BUDGET CODE 2000	1	139,652	1	455,909	316,257
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,300,000			1,300,000-
		100 SUPPLIES + MATERIALS - GENERAL		30,788,785		39,071,937	8,283,152
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL				700,400	700,400
		169 MAINTENANCE SUPPLIES		220,000			220,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,310,785		39,777,337	7,466,552
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		152,818			152,818-
		302 TELECOMMUNICATIONS EQUIPMENT		2,025			2,025-
		305 MOTOR VEHICLES		268,982		150,000	118,982-
		314 OFFICE FURITURE				50,000	50,000
		315 OFFICE EQUIPMENT		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		423,975		200,000	223,975-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000	
		412 RENTALS OF MISC.EQUIP		8,767,506		3,445,835	5,321,671-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350			1,350-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				8,860,856		3,537,835	5,323,021-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,928,860	1	8,599,006	3,670,146
		608 MAINT & REP GENERAL	6	1,358,081	6	815,581	542,500-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		676 MAINT & OPER OF INFRASTRUCTURE		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			8	8,436,904	8	11,364,550	2,927,646
SUBTOTAL FOR BUDGET CODE 2002			8	50,032,520	8	54,879,722	4,847,202
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,470,830		8,000,000	1,529,170
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,566			3,566-
		106 MOTOR VEHICLE FUEL		9,400			9,400-
		117 POSTAGE		45			45-
		169 MAINTENANCE SUPPLIES		175,085			175,085-
		170 CLEANING SUPPLIES		84,643			84,643-
		199 DATA PROCESSING SUPPLIES		6,842			6,842-
SUBTOTAL FOR SUPPLYS&MATL				6,830,411		8,080,000	1,249,589
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		193,602			193,602-
		305 MOTOR VEHICLES		150,000			150,000-
		314 OFFICE FURITURE		415,000			415,000-
		319 SECURITY EQUIPMENT		10,490			10,490-
SUBTOTAL FOR PROPTY&EQUIP				769,092			769,092-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,100			1,100-
		412 RENTALS OF MISC.EQUIP		1,318,820			1,318,820-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
SUBTOTAL FOR OTHR SER&CHR				1,320,520			1,320,520-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	55,000	3		55,000-
		602 TELECOMMUNICATIONS MAINT		48,200			48,200-
		608 MAINT & REP GENERAL	6	30,000	6		30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,415	1		3,415-
		615 PRINTING CONTRACTS	4	2,782	4		2,782-
		624 CLEANING SERVICES	5	1,261,389	5		1,261,389-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000-
SUBTOTAL FOR CNTRCTL SVCS			21	1,405,786	21		1,405,786-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,235			2,235-
		SUBTOTAL FOR FXD MIS CHGS		2,235			2,235-
		SUBTOTAL FOR BUDGET CODE 2003	21	10,328,044	21	8,080,000	2,248,044-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,107,091		942,568	164,523-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		289,220		66,000	223,220-
		SUBTOTAL FOR SUPPLYS&MATL		1,396,311		1,008,568	387,743-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		478,407			478,407-
		305 MOTOR VEHICLES		3,258,875		1,417,860	1,841,015-
		SUBTOTAL FOR PROPTY&EQUIP		3,737,282		1,417,860	2,319,422-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		412 RENTALS OF MISC.EQUIP		80,000			80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		305,000			305,000-
		SUBTOTAL FOR BUDGET CODE 2111		5,438,593		2,426,428	3,012,165-
BUDGET CODE: 2113 Pedestrian Safety Improvements							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		445,000		1,300,000	855,000
		SUBTOTAL FOR SUPPLYS&MATL		445,000		1,300,000	855,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		305,000			305,000-
		305 MOTOR VEHICLES		295,896			295,896-
		319 SECURITY EQUIPMENT		75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP		675,896			675,896-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		107,892			107,892-
		412 RENTALS OF MISC.EQUIP		64,000			64,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		173,892			173,892-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,000			181,000-
		686 PROF SERV OTHER		139,000			139,000-
		SUBTOTAL FOR CNTRCTL SVCS		320,000			320,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17	
		# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			1,614,788		314,788-
BUDGET CODE: 2118 Ped Ramps IFA Direct					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,746,500	3,746,500
	105 AUTOMOTIVE SUPPLIES & MATERIAL			33,000	33,000
SUBTOTAL FOR SUPPLYS&MATL				3,779,500	3,779,500
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			700,000	700,000
	412 RENTALS OF MISC.EQUIP			621,816	621,816
SUBTOTAL FOR OTHR SER&CHR				1,321,816	1,321,816
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			423,850	423,850
SUBTOTAL FOR CNTRCTL SVCS				423,850	423,850
SUBTOTAL FOR BUDGET CODE 2118				5,525,166	5,525,166
BUDGET CODE: 2500 CONSTRUCTION COORDINATION					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000	4,000	3,000-
	199 DATA PROCESSING SUPPLIES			4,000	4,000
SUBTOTAL FOR SUPPLYS&MATL			7,000	8,000	1,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		152		152-
	314 OFFICE FURITURE		798		798-
	315 OFFICE EQUIPMENT		1,928	2,050	122
	332 PURCH DATA PROCESSING EQUIPT		1,265	1,050	215-
	337 BOOKS-OTHER			400	400
SUBTOTAL FOR PROPTY&EQUIP			4,143	3,500	643-
40 OTHR SER&CHR	403 OFFICE SERVICES		12	350	338
	412 RENTALS OF MISC.EQUIP		7,421	10,350	2,929
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,311		3,311-
SUBTOTAL FOR OTHR SER&CHR			10,744	10,700	44-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		143		143-
	633 TRANSPORTATION EXPENDITURES		395		395-
	676 MAINT & OPER OF INFRASTRUCTURE		4,775		4,775-
SUBTOTAL FOR CNTRCTL SVCS			5,313		5,313-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2500				27,200		22,200	5,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			30	67,580,797	30	72,689,425	5,108,628
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,771,000		6,151,000	4,380,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				1,776,000		6,151,000	4,375,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,350,000			4,350,000-
SUBTOTAL FOR OTHR SER&CHR				4,350,000			4,350,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000	
BUDGET CODE: 2004 MULTI-MODAL PROGRAM							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		510,000			510,000-
SUBTOTAL FOR CNTRCTL SVCS				510,000			510,000-
SUBTOTAL FOR BUDGET CODE 2004				510,000			510,000-
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		76,077			76,077-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL		4,062,780		4,207,677	144,897
		110 FOOD & FORAGE SUPPLIES		83			83-
		169 MAINTENANCE SUPPLIES				10,000	10,000
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		43,041		5,500	37,541-
SUBTOTAL FOR SUPPLYS&MATL				4,346,981		4,403,177	56,196

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		13,674				13,674-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		84,945				84,945-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26		1,000		974
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,720		5,000		3,280
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		110,365		14,000		96,365-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	3,600	2	1,500		2,100-
		602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		624 CLEANING SERVICES	1	21,000	1			21,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	5	24,600	5	8,600		16,000-
		SUBTOTAL FOR BUDGET CODE 2100	5	4,482,946	5	4,426,777		56,169-
		BUDGET CODE: 2101 ASPHALT PLANT						
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,412,456		9,299,862		112,594-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,985		4,000		26,985-
		109 FUEL OIL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		105,000		40,000		65,000-
		170 CLEANING SUPPLIES		99,704				99,704-
		SUBTOTAL FOR SUPPLYS&MATL		9,662,145		9,357,862		304,283-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		48,169		349,905		301,736
		SUBTOTAL FOR PROPTY&EQUIP		48,169		349,905		301,736
40		OTHR SER&CHR						
		403 OFFICE SERVICES		53		500		447
		412 RENTALS OF MISC.EQUIP		246,635		196,635		50,000-
		SUBTOTAL FOR OTHR SER&CHR		246,688		197,135		49,553-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		
		608 MAINT & REP GENERAL	4	124,500	4	174,500		50,000
		615 PRINTING CONTRACTS	1		1	2,100		2,100

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	131,710	11	183,810	52,100
SUBTOTAL FOR BUDGET CODE 2101			11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000	
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		57,000			57,000-
SUBTOTAL FOR SUPPLYS&MATL				57,000			57,000-
SUBTOTAL FOR BUDGET CODE 2104				57,000			57,000-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		848,542			848,542-
		169 MAINTENANCE SUPPLIES		149,034			149,034-
		170 CLEANING SUPPLIES		4,320			4,320-
		199 DATA PROCESSING SUPPLIES		6,533			6,533-
SUBTOTAL FOR SUPPLYS&MATL				1,008,429			1,008,429-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,226			84,226-
		332 PURCH DATA PROCESSING EQUIPT		24,113			24,113-
SUBTOTAL FOR PROPTY&EQUIP				108,339			108,339-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,568,688			1,568,688-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
SUBTOTAL FOR OTHR SER&CHR				1,718,688			1,718,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		699,774			699,774-
		608 MAINT & REP GENERAL		183,396			183,396-
		615 PRINTING CONTRACTS		5,000			5,000-
		624 CLEANING SERVICES		198,374			198,374-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				1,106,544			1,106,544-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2115				3,942,000			3,942,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			16	25,631,658	16	21,066,489	4,565,169-
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		30,200		48,900	18,700
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		100			100-
		169 MAINTENANCE SUPPLIES				10,400	10,400
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				48,900		77,900	29,000
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				10,300		10,300	
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	66,400	1	95,400	29,000
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
SUBTOTAL FOR SUPPLYS&MATL						860,000	860,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
SUBTOTAL FOR OTHR SER&CHR						1,962,000	1,962,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
		624 CLEANING SERVICES				120,000		120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000		1,120,000
		SUBTOTAL FOR BUDGET CODE 2114				3,942,000		3,942,000
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	66,400	1	4,037,400		3,971,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		19,082		12,600		6,482-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		485		6,000		5,515
		106 MOTOR VEHICLE FUEL		700,000				700,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES				2,076		2,076
		199 DATA PROCESSING SUPPLIES		866		1,000		134
		SUBTOTAL FOR SUPPLYS&MATL		733,833		35,076		698,757-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		319 SECURITY EQUIPMENT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				8,100		8,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000		2,000
		SUBTOTAL FOR BUDGET CODE 2122	1	734,833	1	46,176		688,657-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	734,833	1	46,176		688,657-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		500	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,539		12,150	2,611
	SUBTOTAL FOR SUPPLYS&MATL			11,039		12,650	1,611
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
	SUBTOTAL FOR CNTRCTL SVCS			1,611			1,611-
	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		13,772		7,000	6,772-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		299		11,299	11,000
	SUBTOTAL FOR SUPPLYS&MATL			21,671		26,899	5,228
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT				2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP					6,000	6,000
40	OTHR SER&CHR	403 OFFICE SERVICES				100	100
	SUBTOTAL FOR OTHR SER&CHR					100	100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS		2		2	4,000	4,000
	SUBTOTAL FOR BUDGET CODE 2132		2	21,671	2	36,999	15,328
	TOTAL FOR MANHATTAN MAINTENANCE		2	34,321	2	49,649	15,328

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		317,016		3,000	314,016-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000		
		117 POSTAGE		4,000		4,000		
		169 MAINTENANCE SUPPLIES		84,898		4,898	80,000-	
		170 CLEANING SUPPLIES		100		100		
SUBTOTAL FOR SUPPLYS&MATL				430,119		36,103	394,016-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,000		4,000	120,000-	
		315 OFFICE EQUIPMENT		600		600		
SUBTOTAL FOR PROPTY&EQUIP				124,600		4,600	120,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,273		10,000	4,273-	
SUBTOTAL FOR OTHR SER&CHR				14,273		10,000	4,273-	
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	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000		
SUBTOTAL FOR CNTRCTL SVCS				7	10,200	7	10,200	
SUBTOTAL FOR BUDGET CODE 2142				7	579,192	7	60,903	518,289-
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	579,192	7	60,903	518,289-
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		465,000		7,000	458,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		4,000		4,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		4,500		2,500	2,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				479,802		19,802	460,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,500		2,500	
	315	OFFICE EQUIPMENT		2,400		2,400	
	319	SECURITY EQUIPMENT		800		800	
	332	PURCH DATA PROCESSING EQUIPT		2,000		2,000	
	337	BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				8,200		8,200	
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				500		500	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	1,000	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	
SUBTOTAL FOR CNTRCTL SVCS			8	3,500	8	3,500	
SUBTOTAL FOR BUDGET CODE 2152			8	492,002	8	32,002	460,000-
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	492,002	8	32,002	460,000-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		35,835			35,835-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		16,483			16,483-
SUBTOTAL FOR SUPPLYS&MATL				52,318			52,318-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		57,100			57,100-
	332	PURCH DATA PROCESSING EQUIPT				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP				57,100		30,000	27,100-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				88,000	88,000
	412	RENTALS OF MISC.EQUIP		581,037			581,037-
SUBTOTAL FOR OTHR SER&CHR				581,037		88,000	493,037-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		95,000			95,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				95,000			95,000-
SUBTOTAL FOR BUDGET CODE 2161				785,455		118,000	667,455-
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL				117,862	117,862
		100 SUPPLIES + MATERIALS - GENERAL				90,400	90,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL				42,000	42,000
		169 MAINTENANCE SUPPLIES				250,262	250,262
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				57,120	57,120
		300 EQUIPMENT GENERAL				1,360	1,360
		319 SECURITY EQUIPMENT				58,480	58,480
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				344,550	344,550
		412 RENTALS OF MISC.EQUIP				344,550	344,550
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				12,000	12,000
		608 MAINT & REP GENERAL	1		1	2,163	2,163
		671 TRAINING PRGM CITY EMPLOYEES	1		1	14,163	14,163
SUBTOTAL FOR CNTRCTL SVCS			2		2		
SUBTOTAL FOR BUDGET CODE 2162			2		2	667,455	667,455
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL				111,600	111,600
		100 SUPPLIES + MATERIALS - GENERAL				111,600	111,600
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				51,000	51,000
		305 MOTOR VEHICLES				51,000	51,000
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				27,000	27,000-
		412 RENTALS OF MISC.EQUIP				40,000	40,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				67,000	67,000
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				27,000	27,000
		600 CONTRACTUAL SERVICES GENERAL	1		1	27,000	27,000
SUBTOTAL FOR CNTRCTL SVCS			1		1		
SUBTOTAL FOR BUDGET CODE 2165			1	229,600	1	229,600	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100 SUPPLIES + MATERIALS - GENERAL		224,545			224,545-	
		101 PRINTING SUPPLIES				126	126	
SUBTOTAL FOR SUPPLYS&MATL				313,401		88,982	224,419-	
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		28		4,000	3,972	
		337 BOOKS-OTHER				2,500	2,500	
SUBTOTAL FOR PROPTY&EQUIP				19,089		14,561	4,528-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		154,149			154,149-	
		417 ADVERTISING				2,000	2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500	
SUBTOTAL FOR OTHR SER&CHR				154,149		2,500	151,649-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,475	2	9,000	525	
		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		1	2,400	2,400	
SUBTOTAL FOR CNTRCTL SVCS				8	28,475	8	20,010	8,465-
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	515,114	8	131,053	384,061-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		361,275		368,828	7,553	
		101 PRINTING SUPPLIES				374	374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000		10,000	10,000-	
		169 MAINTENANCE SUPPLIES		120,722		100,000	20,722-	
		199 DATA PROCESSING SUPPLIES		328		1,000	672	
SUBTOTAL FOR SUPPLYS&MATL				512,325		490,202	22,123-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,750		64,618		22,868
		SUBTOTAL FOR PROPTY&EQUIP				41,750		64,618		22,868
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		306,453		306,453		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		350				350-
		SUBTOTAL FOR OTHR SER&CHR				306,803		306,453		350-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	395			1-	395-
		SUBTOTAL FOR CNTRCTL SVCS			1	395			1-	395-
		SUBTOTAL FOR BUDGET CODE 2169			1	861,273		861,273	1-	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			12	2,391,442	11	2,007,381	1-	384,061-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN										
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		304,525				304,525-
		SUBTOTAL FOR CNTRCTL SVCS				304,525				304,525-
		SUBTOTAL FOR BUDGET CODE 2200				305,525		1,000		304,525-
		TOTAL FOR ROADWAY DESIGN				305,525		1,000		304,525-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR										
BUDGET CODE: 2300 PERMIT MANAGEMENT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,577		4,577		10,000-
			101	PRINTING SUPPLIES		8,523		27,400		18,877
			199	DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL				25,600		34,477		8,877

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		489		489	
			305	MOTOR VEHICLES		25,000			25,000-
			314	OFFICE FURITURE		680			680-
			332	PURCH DATA PROCESSING EQUIPT		2,100		2,100	
		SUBTOTAL FOR PROPTY&EQUIP				28,269		2,589	25,680-
40		OTHR SER&CHR	403	OFFICE SERVICES		181		181	
			412	RENTALS OF MISC.EQUIP		5,215		8,215	3,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		800		800	
			499	OTHER EXPENSES - GENERAL		9,650		9,650	
		SUBTOTAL FOR OTHR SER&CHR				15,846		18,846	3,000
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,185			1,185-
			613	DATA PROCESSING EQUIPMENT		10,012			10,012-
			618	COSTS ASSOC WITH FINANCING	1	175,000	1	200,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS			1	186,197	1	200,000	13,803
		SUBTOTAL FOR BUDGET CODE 2300			1	255,912	1	255,912	
		TOTAL FOR ROADWAY ENGINEERING CONSTR			1	255,912	1	255,912	
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		32,552		32,792	240
			105	AUTOMOTIVE SUPPLIES & MATERIAL		19,858		15,000	4,858-
			117	POSTAGE		30			30-
			169	MAINTENANCE SUPPLIES		20,000		20,000	
			170	CLEANING SUPPLIES		2,026			2,026-
			199	DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				95,866		89,192	6,674-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,779		3,219	13,560-
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
			305	MOTOR VEHICLES		361,440			361,440-
			315	OFFICE EQUIPMENT		1,000		1,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		319 SECURITY EQUIPMENT		474		500	26
		332 PURCH DATA PROCESSING EQUIPT		316			316-
		337 BOOKS-OTHER		2,716		4,281	1,565
		SUBTOTAL FOR PROPTY&EQUIP		383,725		9,000	374,725-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,195		1,000	1,195-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
		SUBTOTAL FOR OTHR SER&CHR		4,095		2,900	1,195-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,805		10,000	8,195
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		16,805		25,000	8,195
		SUBTOTAL FOR BUDGET CODE 2400		500,491		126,092	374,399-
		TOTAL FOR CAPITAL PLANNING		500,491		126,092	374,399-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		207,133		160,261	46,872-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		285,033		203,161	81,872-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,912		25,200	50,712-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		629,248		51,429	577,819-
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		1,000		3,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		125,823		45,823	80,000-
		337 BOOKS-OTHER		1,500		7,500	6,000
		SUBTOTAL FOR PROPTY&EQUIP		842,183		141,652	700,531-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		8,750		34,750	26,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000			37,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL				40,622	40,622
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		50,750		81,372	30,622
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	31,000	2	76,000	45,000
		602 TELECOMMUNICATIONS MAINT				2,000	2,000
		608 MAINT & REP GENERAL				2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		20,500		2,000	18,500-
		615 PRINTING CONTRACTS	1	1,000	1	5,000	4,000
		624 CLEANING SERVICES		20,000		8,000	12,000-
		633 TRANSPORTATION EXPENDITURES		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		1,380		5,380	4,000
		SUBTOTAL FOR CNTRCTL SVCS	3	75,380	3	100,380	25,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000		15,000	10,000
		SUBTOTAL FOR FXD MIS CHGS		5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600	3	1,258,346	3	541,565	716,781-
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,425			7,425-
		454 OVERNIGHT TRVL EXP-SPECIAL		144,547			144,547-
		SUBTOTAL FOR OTHR SER&CHR		151,972			151,972-
		SUBTOTAL FOR BUDGET CODE 2606		151,972			151,972-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	1,410,318	3	541,565	868,753-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				132,000		132,000	
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			105	111,047,173	103	109,891,437	2- 1,155,736-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,270,335	111,047,173	1,106,661	109,891,437	1,155,736-
FINANCIAL PLAN SAVINGS		452,081-		1,646,063-	1,193,982-
APPROPRIATION		110,595,092		108,245,374	2,349,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,984,691		15,393,003	4,591,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		80,005,000		86,831,316	6,826,316
STATE		6,985,167		4,721,055	2,264,112-
FEDERAL - C.D.					
FEDERAL - OTHER		3,248,420		1,300,000	1,948,420-
INTRA-CITY SALES		371,814			371,814-
TOTAL		110,595,092		108,245,374	2,349,718-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		90			90-	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		15,531		25,000	9,469	
SUBTOTAL FOR SUPPLYS&MATL				18,421		27,800	9,379	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5		500	495	
		307 MEDICAL,SURGICAL & LAB EQUIP		80			80-	
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		1,000			1,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337 BOOKS-OTHER		2,699			2,699-	
SUBTOTAL FOR PROPTY&EQUIP				14,784		11,500	3,284-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160,000		133,000	27,000-	
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		6,500			6,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		695		200	495-	
SUBTOTAL FOR OTHR SER&CHR				182,395		148,400	33,995-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,037			1-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	700	1	600	100-	
SUBTOTAL FOR CNTRCTL SVCS				3	2,237	2	1,100	1-
SUBTOTAL FOR BUDGET CODE 3000				3	217,837	2	188,800	1-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				3	217,837	2	188,800	1-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		292,533		177,533		115,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,375		1,000		29,375-
			106 MOTOR VEHICLE FUEL		10,163,449		4,084,184		6,079,265-
			169 MAINTENANCE SUPPLIES		1,351,239		2,381,776		1,030,537
			170 CLEANING SUPPLIES		47,000		15,000		32,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,006,196		6,781,093		5,225,103-
30			300 EQUIPMENT GENERAL		178,604		130,000		48,604-
			302 TELECOMMUNICATIONS EQUIPMENT		98,000		100,000		2,000
			305 MOTOR VEHICLES		20,000		20,000		
			307 MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000		
			315 OFFICE EQUIPMENT		19,000		5,000		14,000-
			319 SECURITY EQUIPMENT		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		43,000				43,000-
			337 BOOKS-OTHER		8,000		8,000		
			SUBTOTAL FOR PROPTY&EQUIP		376,804		273,200		103,604-
40			403 OFFICE SERVICES		15,000		2,000		13,000-
			412 RENTALS OF MISC.EQUIP		108,500		28,500		80,000-
			SUBTOTAL FOR OTHR SER&CHR		123,500		30,500		93,000-
60			600 CONTRACTUAL SERVICES GENERAL	6	393,098	5	341,458	1-	51,640-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL		159,799		300,000		140,201
			615 PRINTING CONTRACTS		20,000		1,500		18,500-
			619 SECURITY SERVICES	2	10,962,723	2	10,962,723		
			624 CLEANING SERVICES	3	85,625	3	100,000		14,375
			671 TRAINING PRGM CITY EMPLOYEES	1	175,000	1	175,000		
			676 MAINT & OPER OF INFRASTRUCTURE	4	543,508	2	868,508	2-	325,000
			683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
			686 PROF SERV OTHER	2	498,957	2	250,000		248,957-
			SUBTOTAL FOR CNTRCTL SVCS	20	12,939,710	17	13,100,189	3-	160,479
70			701 TAXES AND LICENSES		28,000		12,000		16,000-
			SUBTOTAL FOR FXD MIS CHGS		28,000		12,000		16,000-
			SUBTOTAL FOR BUDGET CODE 3101	20	25,474,210	17	20,196,982	3-	5,277,228-
BUDGET CODE: 3102			HART ISLAND FERRY						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,117			1,117-
SUBTOTAL FOR PROPTY&EQUIP				1,117			1,117-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
		608 MAINT & REP GENERAL		51,883		54,000	2,117
SUBTOTAL FOR CNTRCTL SVCS				397,883		400,000	2,117
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	
TOTAL FOR MUNICIPAL FERRY SERVICE			20	25,874,210	17	20,596,982	3- 5,277,228-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		165,000		155,000	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000	
		109 FUEL OIL		11,364		11,364	
		117 POSTAGE		3,000			3,000-
		169 MAINTENANCE SUPPLIES		1,252,138		1,400,000	147,862
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				1,621,702		1,756,564	134,862
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		90,400		65,000	25,400-
		315 OFFICE EQUIPMENT		7,000			7,000-
SUBTOTAL FOR PROPTY&EQUIP				97,400		65,000	32,400-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		109,320		6,000	103,320-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,137		12,000	5,863
SUBTOTAL FOR OTHR SER&CHR				115,457		18,000	97,457-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		399,543		700,000	300,457
		608 MAINT & REP GENERAL	1	110,000	1	150,000	40,000
		615 PRINTING CONTRACTS		7,600		5,000	2,600-
		624 CLEANING SERVICES	2	1,798,736	1	1,330,874	1- 467,862-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	6	1,615,000	3	940,000	3-	675,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	3,930,879	5	3,125,874	4-	805,005-
		SUBTOTAL FOR BUDGET CODE 3110	9	5,765,438	5	4,965,438	4-	800,000-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		350,000				350,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,000				350,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		6,825,354		3,105,900		3,719,454-
		SUBTOTAL FOR CNTRCTL SVCS		6,825,354		3,105,900		3,719,454-
		SUBTOTAL FOR BUDGET CODE 3112		7,175,354		3,105,900		4,069,454-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		75,017		165,000		89,983
		SUBTOTAL FOR SUPPLYS&MATL		75,017		165,000		89,983
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000		125,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,720,000	1	300,000		8,420,000-
		683 PROF SERV ENGINEER & ARCHITECT		648,309				648,309-
		686 PROF SERV OTHER		87,674		146,000		58,326
		SUBTOTAL FOR CNTRCTL SVCS	1	9,580,983	1	571,000		9,009,983-
		SUBTOTAL FOR BUDGET CODE 3116	1	9,656,000	1	736,000		8,920,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	10	22,596,792	6	8,807,338	4-	13,789,454-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3202 JCC - Boro Park Fed								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		413,741				413,741-
		SUBTOTAL FOR PROPTY&EQUIP		413,741				413,741-
		SUBTOTAL FOR BUDGET CODE 3202		413,741				413,741-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3203 JCC - Boro Park State									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		51,718					51,718-
		SUBTOTAL FOR PROPTY&EQUIP		51,718					51,718-
		SUBTOTAL FOR BUDGET CODE 3203		51,718					51,718-
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235			
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500		500			
		315 OFFICE EQUIPMENT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		1,600		1,600			
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300			
60		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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		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 OTHER SER&CHR		29,600		29,600	
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000	
BUDGET CODE: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark							
60		CNTRCTL SVCS 686 PROF SERV OTHER		301,000			301,000-
		SUBTOTAL FOR CNTRCTL SVCS		301,000			301,000-
		SUBTOTAL FOR BUDGET CODE 3350		301,000			301,000-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40		OTHER SER&CHR 403 OFFICE SERVICES		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHER SER&CHR		20,000			20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,100,000			2,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,100,000			2,100,000-
		SUBTOTAL FOR BUDGET CODE 3502		2,125,000			2,125,000-
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40		OTHER SER&CHR 403 OFFICE SERVICES		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHER SER&CHR		5,000			5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 3506				85,000			85,000-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				40,000			40,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 3518				50,000			50,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	3,072,894	2	46,435	3,026,459-
TOTAL FOR OTPS-TRANSIT OPERATIONS			35	51,761,733	27	29,639,555	8- 22,122,178-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	51,761,733	286,000	29,639,555	22,122,178-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,761,733		29,639,555	22,122,178-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,471,920		25,365,655	6,106,265-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,227,072		3,105,900	4,121,172-
FEDERAL - C.D.					
FEDERAL - OTHER		12,662,741		768,000	11,894,741-
INTRA-CITY SALES		400,000		400,000	
TOTAL		51,761,733		29,639,555	22,122,178-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000		20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		93,580		93,580-
	SUBTOTAL FOR CNTRCTL SVCS				93,580		93,580-
	SUBTOTAL FOR BUDGET CODE 4902				113,580		113,580-
	TOTAL FOR				113,580		113,580-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500	3,500	
		100	SUPPLIES + MATERIALS - GENERAL		144,621	440,691	296,070
		101	PRINTING SUPPLIES		2,107	2,107	
		117	POSTAGE		5,000	5,000	
		199	DATA PROCESSING SUPPLIES		45,000	15,000	30,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,228	466,298	266,070
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		61,000		61,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,100	1,100	
		314	OFFICE FURITURE		64,645	575	64,070-
		315	OFFICE EQUIPMENT		6,578	1,578	5,000-
		319	SECURITY EQUIPMENT		100,000		100,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000-
		337	BOOKS-OTHER		800	800	
	SUBTOTAL FOR PROPTY&EQUIP				239,123	4,053	235,070-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		30,712	5,712	25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500	1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,200	1,200	
	SUBTOTAL FOR OTHR SER&CHR				33,412	8,412	25,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200	200	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT		6,000				6,000-
			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	130,580	2	124,580		6,000-
			SUBTOTAL FOR BUDGET CODE 4495	2	603,343	2	603,343		
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	603,343	2	603,343		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 PlaNYC Congestion Mitigation									
10	SUPPLYS&MATL	126001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		853,906		13,635,000		12,781,094
			105 AUTOMOTIVE SUPPLIES & MATERIAL		92,000				92,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,079				24,079-
			110 FOOD & FORAGE SUPPLIES		54,341				54,341-
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		27,325				27,325-
			170 CLEANING SUPPLIES		19,129				19,129-
			199 DATA PROCESSING SUPPLIES		24,714				24,714-
			SUBTOTAL FOR SUPPLYS&MATL		1,106,494		13,635,000		12,528,506
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		290,716				290,716-
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		84,777				84,777-
			SUBTOTAL FOR PROPTY&EQUIP		375,993				375,993-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		89,397				89,397-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		8,648			8,648-
		412	RENTALS OF MISC.EQUIP		339,402			339,402-
		417	ADVERTISING		2,895,575			2,895,575-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,650			2,650-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		160,000			160,000-
			SUBTOTAL FOR OTHR SER&CHR		3,635,672			3,635,672-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,296,903			1,296,903-
		615	PRINTING CONTRACTS		175,802			175,802-
		624	CLEANING SERVICES		433,414			433,414-
		633	TRANSPORTATION EXPENDITURES		141,140			141,140-
		671	TRAINING PRGM CITY EMPLOYEES		240,580			240,580-
		676	MAINT & OPER OF INFRASTRUCTURE		121,665			121,665-
		683	PROF SERV ENGINEER & ARCHITECT		1,220,970			1,220,970-
		684	PROF SERV COMPUTER SERVICES		348,275			348,275-
		686	PROF SERV OTHER		5,686,425			5,686,425-
			SUBTOTAL FOR CNTRCTL SVCS		9,665,174			9,665,174-
			SUBTOTAL FOR BUDGET CODE Z030		14,783,333		13,635,000	1,148,333-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
			SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
			SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC								
30 PROPTY&EQUIP		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	
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR		541,787		541,787	
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	3,480			1- 3,480-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,480			1- 3,480-
			SUBTOTAL FOR BUDGET CODE 4000	1	750,267		746,787	1- 3,480-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4012 34th Street Bus Livability - Fed						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		2,184,445			2,184,445-
	686 PROF SERV OTHER		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,684,445			2,684,445-
	SUBTOTAL FOR BUDGET CODE 4012		2,684,445			2,684,445-
BUDGET CODE: 4014 34th Street Bus Livability - State						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		335,556			335,556-
	SUBTOTAL FOR CNTRCTL SVCS		335,556			335,556-
	SUBTOTAL FOR BUDGET CODE 4014		335,556			335,556-
BUDGET CODE: 4020 Strategic Planning						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	117 POSTAGE		1,050		2,300	1,250
	199 DATA PROCESSING SUPPLIES		5,960		9,000	3,040
	SUBTOTAL FOR SUPPLYS&MATL		12,010		11,300	710-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,990		14,500	2,510
	337 BOOKS-OTHER		440		300	140-
	SUBTOTAL FOR PROPTY&EQUIP		12,430		14,800	2,370
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
	412 RENTALS OF MISC.EQUIP		8,075		7,000	1,075-
	417 ADVERTISING		500		500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR		19,575		18,500	1,075-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,150			1,150-
	615 PRINTING CONTRACTS		300		300	
	633 TRANSPORTATION EXPENDITURES	1		1	2,000	2,000
	671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500	
	SUBTOTAL FOR CNTRCTL SVCS	1	4,950	1	5,800	850
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 4020			1	50,965	1	52,400	1,435
BUDGET CODE: 4024 Freight Route Signs & Truck Study							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,000			90,000-
		686 PROF SERV OTHER		113,680			113,680-
SUBTOTAL FOR CNTRCTL SVCS				203,680			203,680-
SUBTOTAL FOR BUDGET CODE 4024				203,680			203,680-
BUDGET CODE: 4026 Transp Access for Vision Impaired							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 4026				33,000			33,000-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,400			6,400-
SUBTOTAL FOR SUPPLYS&MATL				6,400			6,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,400			6,400-
SUBTOTAL FOR PROPTY&EQUIP				6,400			6,400-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
SUBTOTAL FOR OTHR SER&CHR				2,400			2,400-
60 CNTRCTL SVCS		686 PROF SERV OTHER		425,600			425,600-
SUBTOTAL FOR CNTRCTL SVCS				425,600			425,600-
SUBTOTAL FOR BUDGET CODE 4034				440,800			440,800-
BUDGET CODE: 4041 Bus Rapid Transit State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500			4,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,500					1,500-
		686 PROF SERV OTHER		318,569					318,569-
SUBTOTAL FOR CNTRCTL SVCS					320,069				320,069-
SUBTOTAL FOR BUDGET CODE 4041					324,569				324,569-
BUDGET CODE: 4042 Bus Rapid Transit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		36,000					36,000-
SUBTOTAL FOR SUPPLYS&MATL					36,000				36,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		12,000					12,000-
		686 PROF SERV OTHER		2,548,550					2,548,550-
SUBTOTAL FOR CNTRCTL SVCS					2,560,550				2,560,550-
SUBTOTAL FOR BUDGET CODE 4042					2,596,550				2,596,550-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		2,550,000					2,550,000-
SUBTOTAL FOR CNTRCTL SVCS					2,550,000				2,550,000-
SUBTOTAL FOR BUDGET CODE 4046					2,550,000				2,550,000-
BUDGET CODE: 4052 Mobility Management 2									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		151,818					151,818-
		101 PRINTING SUPPLIES		1,000					1,000-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					154,818				154,818-
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		5,000					5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					12,200				12,200-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		683 PROF SERV ENGINEER & ARCHITECT		115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,500				118,500-
		SUBTOTAL FOR BUDGET CODE 4052		286,518				286,518-
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		33,000				33,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,000				33,000-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 4054		38,000				38,000-
BUDGET CODE: 4071 New Freedom - Wayfinding								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 4071		600,000				600,000-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		1,032				1,032-
		SUBTOTAL FOR SUPPLYS&MATL		1,032				1,032-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		384,320				384,320-
		SUBTOTAL FOR PROPTY&EQUIP		384,320				384,320-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		400 CONTRACTUAL SERVICES-GENERAL		10,968				10,968-
		SUBTOTAL FOR OTHR SER&CHR		26,968				26,968-
		SUBTOTAL FOR BUDGET CODE 4076		412,320				412,320-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,022				35,022-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				35,022				35,022-
60		CNTRCTL SVCS 686 PROF SERV OTHER		85,000				85,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 4081				120,022				120,022-
BUDGET CODE: 4099 JARC - Wayfinding								
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,627,570				2,627,570-
SUBTOTAL FOR CNTRCTL SVCS				2,627,570				2,627,570-
SUBTOTAL FOR BUDGET CODE 4099				2,627,570				2,627,570-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)								
60		CNTRCTL SVCS 686 PROF SERV OTHER		179,949				179,949-
SUBTOTAL FOR CNTRCTL SVCS				179,949				179,949-
SUBTOTAL FOR BUDGET CODE 4604				179,949				179,949-
BUDGET CODE: 4609 TIGER VI East Rockaways								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,164,375		321,250		843,125-
SUBTOTAL FOR CNTRCTL SVCS				1,164,375		321,250		843,125-
SUBTOTAL FOR BUDGET CODE 4609				1,164,375		321,250		843,125-
BUDGET CODE: 4903 Managed Use Lanes								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		5,700				5,700-
SUBTOTAL FOR SUPPLYS&MATL				5,700				5,700-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				1,200				1,200-
60		CNTRCTL SVCS 686 PROF SERV OTHER		209,607				209,607-
SUBTOTAL FOR CNTRCTL SVCS				209,607				209,607-
SUBTOTAL FOR BUDGET CODE 4903				216,507				216,507-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 4904 SmartChoice										
40	OTHR	SER&CHR	417	ADVERTISING						
				SUBTOTAL FOR OTHR SER&CHR	500,000			500,000-		
				SUBTOTAL FOR BUDGET CODE 4904	500,000			500,000-		
BUDGET CODE: 4906 Off Hour Deliveries										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400			400-		
				SUBTOTAL FOR SUPPLYS&MATL	400			400-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000			40,000-		
				SUBTOTAL FOR PROPTY&EQUIP	40,000			40,000-		
60	CNTRCTL SVCS	686	PROF SERV OTHER		221,023			221,023-		
				SUBTOTAL FOR CNTRCTL SVCS	221,023			221,023-		
				SUBTOTAL FOR BUDGET CODE 4906	261,423			261,423-		
BUDGET CODE: 5040 Bus Rapid Transit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		441,154		1,069,500	628,346		
		199	DATA PROCESSING SUPPLIES		261,646			261,646-		
				SUBTOTAL FOR SUPPLYS&MATL	702,800		1,069,500	366,700		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		24,000			24,000-		
				SUBTOTAL FOR OTHR SER&CHR	24,000			24,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200			200-		
		676	MAINT & OPER OF INFRASTRUCTURE		3,000,000		2,250,000	750,000-		
		686	PROF SERV OTHER		3,386,000		4,725,000	1,339,000		
				SUBTOTAL FOR CNTRCTL SVCS	6,386,200		6,975,000	588,800		
				SUBTOTAL FOR BUDGET CODE 5040	7,113,000		8,044,500	931,500		
				TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	2	38,343,099	1	22,870,187	1-	15,472,912-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		44,386		49,931	5,545
			101 PRINTING SUPPLIES		2,500		2,500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
			106 MOTOR VEHICLE FUEL		100		100	
			117 POSTAGE		13,900		13,900	
			169 MAINTENANCE SUPPLIES		500		500	
			170 CLEANING SUPPLIES		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		6,500		3,000	3,500-
			SUBTOTAL FOR SUPPLYS&MATL		84,386		86,431	2,045
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,300		2,700	5,600-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		320,696		326,296	5,600
			315 OFFICE EQUIPMENT		69,700		69,700	
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		413,196		413,196	
40	OTHR SER&CHR		403 OFFICE SERVICES		12,000		10,000	2,000-
			412 RENTALS OF MISC.EQUIP		58,600		600	58,000-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,950		31,700	9,750
			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		102,550		52,300	50,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	11	500	11	54,500	54,000
			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		3,750			3,750-
			SUBTOTAL FOR CNTRCTL SVCS	18	125,050	18	175,300	50,250

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	727,182	18	729,227	2,045
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	727,182	18	729,227	2,045
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,340,000		660,000	680,000-
		SUBTOTAL FOR OTHR SER&CHR		1,340,000		660,000	680,000-
		SUBTOTAL FOR BUDGET CODE 4110		1,340,000		660,000	680,000-
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY		1,340,000		660,000	680,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		809,292		894,292	85,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		520,000		120,000	400,000-
		199 DATA PROCESSING SUPPLIES		165,000		20,000	145,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,509,292		1,049,292	460,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,055,376		1,282,700	227,324
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		305 MOTOR VEHICLES		1,451,254			1,451,254-
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		130,000		30,000	100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				2,668,630		1,344,700	1,323,930-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		288,486		4,200	284,286-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		7,600		2,600	5,000-
		412 RENTALS OF MISC.EQUIP		217,900		17,900	200,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,689,533		1,861,074	171,541
		417 ADVERTISING		5,000		1,000	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		260,400			260,400-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
		499 OTHER EXPENSES - GENERAL		37,000		37,000	
SUBTOTAL FOR OTHR SER&CHR				2,517,719		1,935,574	582,145-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL	10	88,687	10	75,000	13,687-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	1,892,382	11	5,473,368	3,580,986
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1	295,000	1	295,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	8,000	2	8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	45,000	3	10,000	35,000-
		676 MAINT & OPER OF INFRASTRUCTURE	10	1,719,221	10	4,424,908	2,705,687
		683 PROF SERV ENGINEER & ARCHITECT		1,148,370			1,148,370-
SUBTOTAL FOR CNTRCTL SVCS			51	5,684,660	51	10,764,276	5,079,616
SUBTOTAL FOR BUDGET CODE 4120			51	12,380,301	51	15,093,842	2,713,541
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				140,000		140,000	
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					
		600 CONTRACTUAL SERVICES GENERAL		98,000			98,000-
		608 MAINT & REP GENERAL	1	67,000	1	67,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	28,000	1	126,000	98,000
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		500,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		400,000			400,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	28,955,700	11	32,955,700	4,000,000
		683 PROF SERV ENGINEER & ARCHITECT		1,050,000			1,050,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	30,405,700	11	32,955,700	2,550,000
		SUBTOTAL FOR BUDGET CODE 4122	11	30,955,700	11	32,955,700	2,000,000
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		1,050,000		200,000	850,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,053,000		203,000	850,000-
30		PROPTY&EQUIP 314 OFFICE FURITURE		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		25,000	5,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		13,000		2,000	11,000-
		414 RENTALS - LAND BLDGS & STRUCTS				527,219	527,219
		499 OTHER EXPENSES - GENERAL		4,572,784		4,572,784	
		SUBTOTAL FOR OTHR SER&CHR		4,585,784		5,102,003	516,219
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,109,000			1,109,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	2,500	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,156,895	1	24,164,355	6,007,460
		SUBTOTAL FOR CNTRCTL SVCS	2	19,293,395	2	24,166,855	4,873,460

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4124			2	24,962,179	2	29,496,858	4,534,679
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		398,140		428,140	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				446,140		446,140	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		624,855		4,500	620,355-
		305 MOTOR VEHICLES		19,645			19,645-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		40,000		15,000	25,000-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				698,500		33,500	665,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		57,456,814		56,261,392	1,195,422-
		423 HEAT LIGHT & POWER		175,000		175,000	
SUBTOTAL FOR OTHR SER&CHR				57,650,814		56,455,392	1,195,422-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,682,000		3,967,000	2,285,000
		608 MAINT & REP GENERAL	2	2,240,265	2	5,000	2,235,265-
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,392,134	6	20,126,639	734,505
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			16	23,350,399	16	24,134,639	784,240
SUBTOTAL FOR BUDGET CODE 4125			16	82,145,853	16	81,069,671	1,076,182-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		73,913		52,950	20,963-
		101 PRINTING SUPPLIES				5,200	5,200

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		10,056		10,000	56-
		SUBTOTAL FOR SUPPLYS&MATL		86,169		70,350	15,819-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,272		2,700	1,428
		302 TELECOMMUNICATIONS EQUIPMENT		200		2,200	2,000
		332 PURCH DATA PROCESSING EQUIPT		14,854		25,138	10,284
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		17,223		30,935	13,712
40 OTHR SER&CHR		403 OFFICE SERVICES		1,175		500	675-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250	1,000
		SUBTOTAL FOR OTHR SER&CHR		2,425		2,750	325
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,520	1	6,000	3,480
		602 TELECOMMUNICATIONS MAINT		1,550		10,350	8,800
		613 DATA PROCESSING EQUIPMENT		346		1,700	1,354
		615 PRINTING CONTRACTS	1	7,000	1	9,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	17,700	1	5,200	12,500-
		686 PROF SERV OTHER		13,972			13,972-
		SUBTOTAL FOR CNTRCTL SVCS	3	43,088	3	32,250	10,838-
		SUBTOTAL FOR BUDGET CODE 4126	3	148,905	3	136,285	12,620-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		488,464			488,464-
		SUBTOTAL FOR OTHR SER&CHR		488,464			488,464-
		SUBTOTAL FOR BUDGET CODE 5121		488,464			488,464-
BUDGET CODE: 5122 SIGNALS-CMAQ							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		700,000		2,400,000	1,700,000
		SUBTOTAL FOR CNTRCTL SVCS		700,000		2,400,000	1,700,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5122				700,000		2,400,000		1,700,000
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	157,315,402	88	166,686,356		9,370,954
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100 SUPPLIES + MATERIALS - GENERAL		2,142,295		1,692,440		449,855-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
		106 MOTOR VEHICLE FUEL		340,900		340,900		
		109 FUEL OIL		25,000		25,000		
		117 POSTAGE		2,227		6,000		3,773
		169 MAINTENANCE SUPPLIES		85,229		171,060		85,831
		199 DATA PROCESSING SUPPLIES		15,000		23,000		8,000
SUBTOTAL FOR SUPPLYS&MATL				2,680,245		2,331,994		348,251-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,207		40,800		34,593
		302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		332 PURCH DATA PROCESSING EQUIPT		26,458		26,458		
		337 BOOKS-OTHER				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP				32,665		111,258		78,593
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
		412 RENTALS OF MISC.EQUIP		809,771		823,973		14,202
SUBTOTAL FOR OTHR SER&CHR				809,771		913,260		103,489
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		51,500				51,500-
SUBTOTAL FOR CNTRCTL SVCS				51,500				51,500-
SUBTOTAL FOR BUDGET CODE 4130				3,574,181		3,356,512		217,669-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
			117 POSTAGE		250		250	
			169 MAINTENANCE SUPPLIES		3,000		3,000	
			199 DATA PROCESSING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,300		12,300	
30			PROPTY&EQUIP					
			319 SECURITY EQUIPMENT		2,500		2,500	
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
			337 BOOKS-OTHER		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		7,500		7,500	
40			OTHR SER&CHR					
			412 RENTALS OF MISC.EQUIP		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		8,000		8,000	
			SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,500		2,500	3,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,757		10,000	6,243
			105 AUTOMOTIVE SUPPLIES & MATERIAL		374		100	274-
			169 MAINTENANCE SUPPLIES		8,467		6,000	2,467-
			199 DATA PROCESSING SUPPLIES		10,190		2,500	7,690-
			SUBTOTAL FOR SUPPLYS&MATL		28,288		21,100	7,188-
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		2,100		6,000	3,900
			302 TELECOMMUNICATIONS EQUIPMENT		1,080		3,300	2,220
			305 MOTOR VEHICLES		17,300		17,300	
			314 OFFICE FURITURE		400			400-
			332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
			337 BOOKS-OTHER				500	500
			SUBTOTAL FOR PROPTY&EQUIP		20,880		29,600	8,720
40			OTHR SER&CHR					
			403 OFFICE SERVICES		40			40-
			412 RENTALS OF MISC.EQUIP		9,959		6,000	3,959-
			SUBTOTAL FOR OTHR SER&CHR		9,999		6,000	3,999-
60			CNTRCTL SVCS					
			612 OFFICE EQUIPMENT MAINTENANCE		533			533-
			624 CLEANING SERVICES	1		1	3,000	3,000
			SUBTOTAL FOR CNTRCTL SVCS	1	533	1	3,000	2,467

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		8,945		9,000	55
		117 POSTAGE		30			30-
		169 MAINTENANCE SUPPLIES		11,280		5,000	6,280-
		199 DATA PROCESSING SUPPLIES		1,995		1,000	995-
SUBTOTAL FOR SUPPLYS&MATL				25,250		18,000	7,250-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,923		2,500	423-
		315 OFFICE EQUIPMENT		70		2,500	2,430
		332 PURCH DATA PROCESSING EQUIPT				5,100	5,100
		337 BOOKS-OTHER		57			57-
SUBTOTAL FOR PROPTY&EQUIP				3,050		10,100	7,050
40	OTHR SER&CHR	403 OFFICE SERVICES		25			25-
		412 RENTALS OF MISC.EQUIP		4,447		6,000	1,553
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
SUBTOTAL FOR OTHR SER&CHR				4,482		6,000	1,518
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		320			320-
		608 MAINT & REP GENERAL		748			748-
		612 OFFICE EQUIPMENT MAINTENANCE		260		500	240
		615 PRINTING CONTRACTS		240			240-
SUBTOTAL FOR CNTRCTL SVCS				1,568		500	1,068-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS				250			250-
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		11,000		5,000	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,580		6,580	3,000
		169 MAINTENANCE SUPPLIES		15,900		7,500	8,400-
SUBTOTAL FOR SUPPLYS&MATL				31,480		20,080	11,400-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,200		5,200		4,000
		332	PURCH DATA PROCESSING EQUIPT		900		5,300		4,400
		337	BOOKS-OTHER		500		3,500		3,000
			SUBTOTAL FOR PROPTY&EQUIP		2,600		14,000		11,400
40			OTHR SER&CHR						
		403	OFFICE SERVICES		500		1,000		500
		412	RENTALS OF MISC.EQUIP		5,940		5,440		500-
			SUBTOTAL FOR OTHR SER&CHR		6,440		6,440		
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		1,600		1,600		
		612	OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600		
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		117	POSTAGE		300		300		
		169	MAINTENANCE SUPPLIES		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,500		2,500		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337	BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		9,300		9,300		
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,000		4,000		
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,334		2,122	54,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
SUBTOTAL FOR SUPPLYS&MATL				71,446		43,551	27,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831	24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
SUBTOTAL FOR OTHR SER&CHR						2,122	2,122
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		1,000			1,000-
		624 CLEANING SERVICES	1		1	1,942	1,942
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	942
SUBTOTAL FOR BUDGET CODE 4136				1	72,446	1	72,446
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		675,000			675,000-
		100 SUPPLIES + MATERIALS - GENERAL		460,143			460,143-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
		106 MOTOR VEHICLE FUEL		151,100		851,100	700,000
		117 POSTAGE		1,300			1,300-
		169 MAINTENANCE SUPPLIES		42,984			42,984-
		199 DATA PROCESSING SUPPLIES		28,000			28,000-
SUBTOTAL FOR SUPPLYS&MATL				1,359,727		851,100	508,627-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		314 OFFICE FURITURE		13,617			13,617-
		332 PURCH DATA PROCESSING EQUIPT		6,200			6,200-
SUBTOTAL FOR PROPTY&EQUIP				39,817			39,817-
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		4,372,084		4,824,071	451,987
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,216			45,216-
SUBTOTAL FOR OTHR SER&CHR				4,442,300		5,249,748	807,448

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	7,500	7,500
		608 MAINT & REP GENERAL	10	17,385	10	22,337	4,952
		612 OFFICE EQUIPMENT MAINTENANCE		972			972-
		624 CLEANING SERVICES	1		1	6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	12	18,357	12	35,837	17,480
		SUBTOTAL FOR BUDGET CODE 4138	12	5,860,201	12	6,136,685	276,484
BUDGET CODE: 5131 GOWANUS HOV LANE							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				1,166,667	1,166,667
		SUBTOTAL FOR CNTRCTL SVCS				1,166,667	1,166,667
		SUBTOTAL FOR BUDGET CODE 5131				1,166,667	1,166,667
TOTAL FOR BOROUGH ENGINEERING			14	9,702,648	14	10,928,130	1,225,482
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		2,374,031		3,268,487	894,456
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		30,000	15,000
		106 MOTOR VEHICLE FUEL		100		100	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		476,000		476,000	
		169 MAINTENANCE SUPPLIES		120,100		120,100	
		199 DATA PROCESSING SUPPLIES		25,000		50,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		3,301,874		4,236,330	934,456
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,191		281,750	161,559
		302 TELECOMMUNICATIONS EQUIPMENT		4,700		1,285,497	1,280,797
		305 MOTOR VEHICLES		377,559		17,000	360,559-
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		590,538		979,814	389,276
		332 PURCH DATA PROCESSING EQUIPT		22,500		72,500	50,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,145,588		2,666,661	1,521,073
40		OTHER SER&CHR					
		403 OFFICE SERVICES		3,000		2,500	500-
		412 RENTALS OF MISC.EQUIP		319,887		163,607	156,280-
		417 ADVERTISING				150,000	150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		2,318,676		121,622	2,197,054-
		SUBTOTAL FOR OTHR SER&CHR		2,647,563		438,729	2,208,834-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	8	145,000	8	165,000	20,000
		602 TELECOMMUNICATIONS MAINT	4	884,360	4	1,498,360	614,000
		608 MAINT & REP GENERAL	9	203,000	9	280,000	77,000
		612 OFFICE EQUIPMENT MAINTENANCE	9		9	8,000	8,000
		613 DATA PROCESSING EQUIPMENT		11,450			11,450-
		615 PRINTING CONTRACTS	1	1,000	1	53,000	52,000
		618 COSTS ASSOC WITH FINANCING	1	6,441,134	1	3,298,137	3,142,997-
		619 SECURITY SERVICES	1	249,450	1	249,450	
		624 CLEANING SERVICES	3	457,540	3	427,540	30,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	25,000	24,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,897,385	15	5,995,477	1,098,092
		684 PROF SERV COMPUTER SERVICES	1	75,000	1	100,000	25,000
		686 PROF SERV OTHER	1	3,000	1	51,000	48,000
		SUBTOTAL FOR CNTRCTL SVCS	55	13,369,319	55	12,150,964	1,218,355-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		550		107,550	107,000
		SUBTOTAL FOR FXD MIS CHGS		550		107,550	107,000
		SUBTOTAL FOR BUDGET CODE 4140	55	20,464,894	55	19,600,234	864,660-
		BUDGET CODE: 4141 CHIPS METER PIPES					
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		2,380,720		234,720	2,146,000-
		618 COSTS ASSOC WITH FINANCING				2,146,000	2,146,000
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,380,720	
		SUBTOTAL FOR BUDGET CODE 4141		2,380,720		2,380,720	
		BUDGET CODE: 4147 PARKING AND METER COLLECTIONS					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		117,270				117,270-	
		SUBTOTAL FOR SUPPLYS&MATL		117,270				117,270-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		34,249				34,249-	
	319	SECURITY EQUIPMENT		33,000				33,000-	
		SUBTOTAL FOR PROPTY&EQUIP		67,249				67,249-	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		22,000				22,000-	
	499	OTHER EXPENSES - GENERAL		810,469		810,469			
		SUBTOTAL FOR OTHR SER&CHR		832,469		810,469		22,000-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL				2,550,000		2,550,000	
	676	MAINT & OPER OF INFRASTRUCTURE		105,000				105,000-	
		SUBTOTAL FOR CNTRCTL SVCS		105,000		2,550,000		2,445,000	
		SUBTOTAL FOR BUDGET CODE 4147		1,121,988		3,360,469		2,238,481	
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		103,580				103,580-	
		SUBTOTAL FOR SUPPLYS&MATL		103,580				103,580-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		25,751				25,751-	
		SUBTOTAL FOR PROPTY&EQUIP		25,751				25,751-	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		90,000				90,000-	
		SUBTOTAL FOR OTHR SER&CHR		90,000				90,000-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		393,845				393,845-	
	676	MAINT & OPER OF INFRASTRUCTURE	1	34,000			1-	34,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	427,845			1-	427,845-	
		SUBTOTAL FOR BUDGET CODE 4148	1	647,176			1-	647,176-	
BUDGET CODE: 4149 Data Analysis - State									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		100,001				100,001-	
		SUBTOTAL FOR CNTRCTL SVCS		100,001				100,001-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4149				120,001			120,001-
BUDGET CODE: 5143 Data Analysis - Fed							
60	CNTRCTL SVCS	686 PROF SERV OTHER		379,977			379,977-
SUBTOTAL FOR CNTRCTL SVCS				379,977			379,977-
SUBTOTAL FOR BUDGET CODE 5143				379,977			379,977-
BUDGET CODE: 5144 Taxi Data Visualization							
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 5144				150,000			150,000-
TOTAL FOR PARKING			56	25,264,756	55	25,341,423	1-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,700		5,000	2,700-
		100 SUPPLIES + MATERIALS - GENERAL		132,118		13,858	118,260-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,297		16,000	12,703
		110 FOOD & FORAGE SUPPLIES				600	600
		199 DATA PROCESSING SUPPLIES		23,770		5,500	18,270-
SUBTOTAL FOR SUPPLYS&MATL				166,885		40,958	125,927-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,760		1,200	3,560-
		314 OFFICE FURITURE		5,860			5,860-
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		8,600		17,400	8,800
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				20,420		20,800	380
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		305,240			305,240-
		400 CONTRACTUAL SERVICES-GENERAL				470,000	470,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		107				107-	
		412 RENTALS OF MISC.EQUIP		17,702		8,800		8,902-	
		417 ADVERTISING		10,000		6,500		3,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,750				12,750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		349,799		485,300		135,501	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550				550-	
		602 TELECOMMUNICATIONS MAINT				3,500		3,500	
		608 MAINT & REP GENERAL				5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		20,097				20,097-	
		671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		16,966,500		19,606,159		2,639,659	
		SUBTOTAL FOR CNTRCTL SVCS		16,999,147		19,614,659		2,615,512	
		SUBTOTAL FOR BUDGET CODE 4150		17,536,251		20,161,717		2,625,466	
		BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8		8	8,707,600		8,707,600	
		SUBTOTAL FOR CNTRCTL SVCS	8		8	8,707,600		8,707,600	
		SUBTOTAL FOR BUDGET CODE 4152	8		8	8,707,600		8,707,600	
		BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400,000				2,400,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,400,000				2,400,000-	
60 CNTRCTL SVCS		619 SECURITY SERVICES		600,000				600,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		5,707,600				5,707,600-	
		SUBTOTAL FOR CNTRCTL SVCS		6,307,600				6,307,600-	
		SUBTOTAL FOR BUDGET CODE 4153		8,707,600				8,707,600-	
		BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	4		4	1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		4	1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 4156	4		4	1,000,000		1,000,000	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5151 Markings Design & Construction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,077			19,077-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,753			1,753-
		110 FOOD & FORAGE SUPPLIES		1,600			1,600-
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		16,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,530			40,530-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000			13,000-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		37,530			37,530-
		337 BOOKS-OTHER		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		56,030			56,030-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,893			4,893-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		9,893			9,893-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		624 CLEANING SERVICES		16,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		676 MAINT & OPER OF INFRASTRUCTURE		3,334,419			3,334,419-
		SUBTOTAL FOR CNTRCTL SVCS		3,357,919			3,357,919-
		SUBTOTAL FOR BUDGET CODE 5151		3,464,372			3,464,372-
TOTAL FOR HIGHWAY DESIGN			12	29,708,223	12	29,869,317	161,094
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		3,090		8,828	5,738
		101 PRINTING SUPPLIES		100		500	400
		106 MOTOR VEHICLE FUEL		10			10-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		299		1,000	701
			169 MAINTENANCE SUPPLIES		100,000		35,000	65,000-
			199 DATA PROCESSING SUPPLIES		169,193		264,000	94,807
			SUBTOTAL FOR SUPPLYS&MATL		273,692		310,328	36,636
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		5,000	10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		35,500		15,000	20,500-
		314	OFFICE FURITURE		5,000			5,000-
		315	OFFICE EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		283,094		300,000	16,906
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		341,594		323,000	18,594-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		367,000			367,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		1,405		167,000	165,595
	403		OFFICE SERVICES		1,000		1,000	
	412		RENTALS OF MISC.EQUIP				7,138	7,138
	417		ADVERTISING		1,640			1,640-
	451		NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
	454		OVERNIGHT TRVL EXP-SPECIAL		6,829			6,829-
			SUBTOTAL FOR OTHR SER&CHR		383,974		181,238	202,736-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		602	TELECOMMUNICATIONS MAINT	1	1,129	1	15,000	13,871
		608	MAINT & REP GENERAL				10,000	10,000
		612	OFFICE EQUIPMENT MAINTENANCE		20,760		1,200	19,560-
		613	DATA PROCESSING EQUIPMENT	3	15,868	3		15,868-
		671	TRAINING PRGM CITY EMPLOYEES	3	39,000	3	15,000	24,000-
		684	PROF SERV COMPUTER SERVICES	3	20,985	3	150,005	129,020
			SUBTOTAL FOR CNTRCTL SVCS	11	122,742	11	216,205	93,463
			SUBTOTAL FOR BUDGET CODE 4170	11	1,122,002	11	1,030,771	91,231-
BUDGET CODE: 4171			MANAGEMENT INFORMATION SYSTEMS					
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		60,000			60,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		530,000				530,000-
		SUBTOTAL FOR PROPTY&EQUIP		530,000				530,000-
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		1,745,000				1,745,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,745,000				1,745,000-
		SUBTOTAL FOR BUDGET CODE 4171		2,335,000				2,335,000-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	3,457,002	11	1,030,771		2,426,231-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION								
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION								
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		720,958				720,958-
		SUBTOTAL FOR CNTRCTL SVCS		720,958				720,958-
		SUBTOTAL FOR BUDGET CODE 4181		720,958				720,958-
BUDGET CODE: 4182 Connected Vehicles								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 4182		2,000,000				2,000,000-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		2,720,958				2,720,958-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,200		19,289		15,089
		169 MAINTENANCE SUPPLIES				500		500
		199 DATA PROCESSING SUPPLIES		3,000		6,000		3,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,200		27,789	18,589
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,000		2,000	
	302	TELECOMMUNICATIONS EQUIPMENT		500		500	
	332	PURCH DATA PROCESSING EQUIPT		1,500		4,000	2,500
	337	BOOKS-OTHER		1,100		500	600-
SUBTOTAL FOR PROPTY&EQUIP				5,100		7,000	1,900
40		OTHR SER&CHR					
	403	OFFICE SERVICES		950		200	750-
	412	RENTALS OF MISC.EQUIP		6,000		6,000	
	431	LEASING OF MISC EQUIP		2,900		6,500	3,600
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,600			2,600-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
	454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				15,550		15,800	250
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	500	1	500	
	608	MAINT & REP GENERAL		500		500	
	612	OFFICE EQUIPMENT MAINTENANCE		300		300	
	671	TRAINING PRGM CITY EMPLOYEES		4,350			4,350-
	683	PROF SERV ENGINEER & ARCHITECT		330,000		50,000	280,000-
	686	PROF SERV OTHER		1,933,309		1,025,278	908,031-
SUBTOTAL FOR CNTRCTL SVCS			1	2,268,959	1	1,076,578	1,192,381-
SUBTOTAL FOR BUDGET CODE 4200			1	2,298,809	1	1,127,167	1,171,642-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
10		SUPPLYS&MATL					
	169	MAINTENANCE SUPPLIES		3,650			3,650-
	199	DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				7,650			7,650-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		96,350			96,350-
	319	SECURITY EQUIPMENT		75,000			75,000-
SUBTOTAL FOR PROPTY&EQUIP				171,350			171,350-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	412	RENTALS OF MISC.EQUIP		137,686			137,686-
	451	NON OVERNIGHT TRVL EXP-GENERAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				163,086			163,086-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 4202		402,086				402,086-	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500	
		199 DATA PROCESSING SUPPLIES				2,880		2,880	
		SUBTOTAL FOR SUPPLYS&MATL				5,380		5,380	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				700		700	
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800		14,800	
		SUBTOTAL FOR OTHR SER&CHR				15,500		15,500	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2		2	495,000		495,000	
		686 PROF SERV OTHER	4		4	415,000		415,000	
		SUBTOTAL FOR CNTRCTL SVCS	6		6	910,000		910,000	
		SUBTOTAL FOR BUDGET CODE 4206	6		6	930,880		930,880	
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,653				6,653-	
		SUBTOTAL FOR SUPPLYS&MATL		6,653				6,653-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000				70,000-	
		412 RENTALS OF MISC.EQUIP		236,033				236,033-	
		SUBTOTAL FOR OTHR SER&CHR		306,033				306,033-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 4208		362,686				362,686-	
BUDGET CODE: 4211 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
		199 DATA PROCESSING SUPPLIES		2,880				2,880-	
		SUBTOTAL FOR SUPPLYS&MATL		5,380				5,380-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,800				8,800-
			SUBTOTAL FOR OTHR SER&CHR		99,500				99,500-
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		255,000				255,000-
			686 PROF SERV OTHER		571,000				571,000-
			SUBTOTAL FOR CNTRCTL SVCS		826,000				826,000-
			SUBTOTAL FOR BUDGET CODE 4211		930,880				930,880-
BUDGET CODE: 4227 Hutchinson Metro Center Study									
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		900,000				900,000-
			SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
			SUBTOTAL FOR BUDGET CODE 4227		900,000				900,000-
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		107,000				107,000-
			SUBTOTAL FOR SUPPLYS&MATL		107,000				107,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
			319 SECURITY EQUIPMENT		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		80,000				80,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,686				12,686-
			SUBTOTAL FOR OTHR SER&CHR		12,686				12,686-
			SUBTOTAL FOR BUDGET CODE 4268		199,686				199,686-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit									

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		169	MAINTENANCE SUPPLIES		82,930				82,930-
			SUBTOTAL FOR SUPPLYS&MATL		82,930				82,930-
40		400	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		412	RENTALS OF MISC.EQUIP		187,756				187,756-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR		244,756				244,756-
60		686	PROF SERV OTHER		80,000				80,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
			SUBTOTAL FOR BUDGET CODE 4277		407,686				407,686-
BUDGET CODE: 4278 Safe Streets Gerritsen									
10		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30		300	EQUIPMENT GENERAL		15,000				15,000-
		319	SECURITY EQUIPMENT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40		412	RENTALS OF MISC.EQUIP		12,686				12,686-
			SUBTOTAL FOR OTHR SER&CHR		12,686				12,686-
			SUBTOTAL FOR BUDGET CODE 4278		47,686				47,686-
BUDGET CODE: 4282 Neighborhood Walkability Project									
10		100	SUPPLIES + MATERIALS - GENERAL		275,000				275,000-
			SUBTOTAL FOR SUPPLYS&MATL		275,000				275,000-
30		300	EQUIPMENT GENERAL		115,000				115,000-
			SUBTOTAL FOR PROPTY&EQUIP		115,000				115,000-
40		412	RENTALS OF MISC.EQUIP		12,686				12,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		27,686				27,686-
60		600	CONTRACTUAL SERVICES GENERAL		55,000				55,000-
		686	PROF SERV OTHER		190,000				190,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				245,000				245,000-
SUBTOTAL FOR BUDGET CODE 4282				662,686				662,686-
BUDGET CODE: 4288 New Freedom Intermodal								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,470				24,470-
SUBTOTAL FOR PROPTY&EQUIP				24,470				24,470-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		286,394				286,394-
		412 RENTALS OF MISC.EQUIP		25,372				25,372-
SUBTOTAL FOR OTHR SER&CHR				311,766				311,766-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,900				49,900-
		676 MAINT & OPER OF INFRASTRUCTURE		4,636				4,636-
		686 PROF SERV OTHER		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				129,536				129,536-
SUBTOTAL FOR BUDGET CODE 4288				465,772				465,772-
BUDGET CODE: 4603 Education & Enforcement (NHTSA)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,500				77,500-
SUBTOTAL FOR SUPPLYS&MATL				77,500				77,500-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
SUBTOTAL FOR OTHR SER&CHR				7,500				7,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		12,500				12,500-
SUBTOTAL FOR CNTRCTL SVCS				12,500				12,500-
SUBTOTAL FOR BUDGET CODE 4603				97,500				97,500-
BUDGET CODE: 4605 Arverne East Transit Plaza (Fed)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,444				69,444-
SUBTOTAL FOR SUPPLYS&MATL				69,444				69,444-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,333				8,333-
		319 SECURITY EQUIPMENT		5,556				5,556-
SUBTOTAL FOR PROPTY&EQUIP				13,889				13,889-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,048			7,048-
		SUBTOTAL FOR OTHR SER&CHR		7,048			7,048-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,444			19,444-
		SUBTOTAL FOR CNTRCTL SVCS		19,444			19,444-
		SUBTOTAL FOR BUDGET CODE 4605		109,825			109,825-
BUDGET CODE: 4606 Averne East Transit Plaza (State)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,944			6,944-
		SUBTOTAL FOR SUPPLYS&MATL		6,944			6,944-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		833			833-
		319 SECURITY EQUIPMENT		556			556-
		SUBTOTAL FOR PROPTY&EQUIP		1,389			1,389-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		705			705-
		SUBTOTAL FOR OTHR SER&CHR		705			705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,944			1,944-
		SUBTOTAL FOR CNTRCTL SVCS		1,944			1,944-
		SUBTOTAL FOR BUDGET CODE 4606		10,982			10,982-
		TOTAL FOR TRAFFIC PLANNING	7	7,097,884	7	2,259,647	4,838,237-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		523,421		727,500	204,079
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		529,431		733,500	204,069
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,000		1,000	50,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		65,000				65,000-
			314 OFFICE FURITURE		5,731		1,000		4,731-
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		600		600		
			SUBTOTAL FOR PROPTY&EQUIP		122,831		3,100		119,731-
40			412 RENTALS OF MISC.EQUIP		18,445		17,645		800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			454 OVERNIGHT TRVL EXP-SPECIAL		350				350-
			SUBTOTAL FOR OTHR SER&CHR		19,395		18,245		1,150-
60			600 CONTRACTUAL SERVICES GENERAL		495		495		
			602 TELECOMMUNICATIONS MAINT		600		600		
			608 MAINT & REP GENERAL		500		500		
			615 PRINTING CONTRACTS		250,000				250,000-
			624 CLEANING SERVICES	1	47,053	1	36,960		10,093-
			SUBTOTAL FOR CNTRCTL SVCS	1	298,648	1	38,555		260,093-
			SUBTOTAL FOR BUDGET CODE 4300	1	970,305	1	793,400		176,905-
BUDGET CODE: 4302 STOP DWI									
10			100 SUPPLIES + MATERIALS - GENERAL				400,000		400,000
			199 DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				405,000		405,000
30			300 EQUIPMENT GENERAL				1,500		1,500
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP				4,500		4,500
40			451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
			SUBTOTAL FOR OTHR SER&CHR				8,500		8,500
60			624 CLEANING SERVICES	1		1	3,000		3,000
			633 TRANSPORTATION EXPENDITURES				5,000		5,000
			686 PROF SERV OTHER	1		1	320,922		320,922
			SUBTOTAL FOR CNTRCTL SVCS	2		2	328,922		328,922
			SUBTOTAL FOR BUDGET CODE 4302	2		2	746,922		746,922

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4303 STOP DWI							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		366,370			366,370-
		SUBTOTAL FOR SUPPLYS&MATL		366,370			366,370-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500			1,500-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		8,481			8,481-
		417 ADVERTISING		400,000			400,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,300			8,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		255			255-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		420,536			420,536-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		30,000			30,000-
		624 CLEANING SERVICES		2,400			2,400-
		633 TRANSPORTATION EXPENDITURES		1,594			1,594-
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
		686 PROF SERV OTHER		922			922-
		SUBTOTAL FOR CNTRCTL SVCS		35,516			35,516-
		SUBTOTAL FOR BUDGET CODE 4303		826,922			826,922-
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		37,817			37,817-
		SUBTOTAL FOR SUPPLYS&MATL		37,817			37,817-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		12,183			12,183-
		686 PROF SERV OTHER		160,000			160,000-
		SUBTOTAL FOR CNTRCTL SVCS		172,183			172,183-
		SUBTOTAL FOR BUDGET CODE 4318		210,000			210,000-
		TOTAL FOR SAFETY ENGINEERING	3	2,007,227	3	1,540,322	466,905-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4410				30,000		30,000	
TOTAL FOR VIOLATION TOW PROGRAM				30,000		30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,400		89,400-	89,400-
SUBTOTAL FOR SUPPLYS&MATL				89,400		89,400	89,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000-	10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100-	2,100-
SUBTOTAL FOR OTHR SER&CHR				2,100		2,100	2,100-
SUBTOTAL FOR BUDGET CODE 4326				101,500		101,500-	101,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4432 School Safety CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000			23,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,700			3,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		6,700			6,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		608 MAINT & REP GENERAL		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 4432		57,700			57,700-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,100			177,100-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		179,100			179,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		320,000			320,000-
		SUBTOTAL FOR PROPTY&EQUIP		320,000			320,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		142,000			142,000-
		400 CONTRACTUAL SERVICES-GENERAL		94,000			94,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		248,000			248,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300			1,300-
		615 PRINTING CONTRACTS		180,000			180,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		4,800,000			4,800,000-
		686 PROF SERV OTHER		520,000			520,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,501,300			5,501,300-
		SUBTOTAL FOR BUDGET CODE 4502		6,248,400			6,248,400-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO							
60		CNTRCTL SVCS 686 PROF SERV OTHER		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 4546		120,000			120,000-
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		240,886			240,886-
		SUBTOTAL FOR CNTRCTL SVCS		240,886			240,886-
		SUBTOTAL FOR BUDGET CODE 4551		240,886			240,886-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		10,000			10,000-
		686 PROF SERV OTHER		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4566		106,000			106,000-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		3,800			3,800-
		SUBTOTAL FOR SUPPLYS&MATL		6,800			6,800-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,800			3,800-
		338 LIBRARY BOOKS		22,200			22,200-
		SUBTOTAL FOR PROPTY&EQUIP		26,000			26,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		63,000				63,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		10,800				10,800-
			683 PROF SERV ENGINEER & ARCHITECT		200,000				200,000-
			686 PROF SERV OTHER		250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS		460,800				460,800-
			SUBTOTAL FOR BUDGET CODE 4593		556,600				556,600-
BUDGET CODE: 4600 Research, Implementation & Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,480				109,480-
			199 DATA PROCESSING SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		129,480				129,480-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,000				13,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,000				13,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600				600-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			686 PROF SERV OTHER		583,169				583,169-
			SUBTOTAL FOR CNTRCTL SVCS		584,769				584,769-
			SUBTOTAL FOR BUDGET CODE 4600		728,249				728,249-
BUDGET CODE: 4607 Bronx Greenways and Safety Improvements									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		378,000				378,000-
			SUBTOTAL FOR SUPPLYS&MATL		378,000				378,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		297,000				297,000-
			319 SECURITY EQUIPMENT		90,000				90,000-
			SUBTOTAL FOR PROPTY&EQUIP		387,000				387,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		400 CONTRACTUAL SERVICES-GENERAL		151,000			151,000-
		412 RENTALS OF MISC.EQUIP		58,500			58,500-
		SUBTOTAL FOR OTHR SER&CHR		229,500			229,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000			90,000-
		686 PROF SERV OTHER		76,500			76,500-
		SUBTOTAL FOR CNTRCTL SVCS		166,500			166,500-
		SUBTOTAL FOR BUDGET CODE 4607		1,161,000			1,161,000-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000			48,000-
		SUBTOTAL FOR SUPPLYS&MATL		48,000			48,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		37,000			37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		39,000			39,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,000			18,000-
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,000			118,000-
		SUBTOTAL FOR BUDGET CODE 4608		205,000			205,000-
BUDGET CODE: 4610 Safety Investigation & Data Collection							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,489			6,489-
		169 MAINTENANCE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,489			14,489-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,200			5,200-
		SUBTOTAL FOR OTHR SER&CHR		5,400			5,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200-
		671 TRAINING PRGM CITY EMPLOYEES		18,520			18,520-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				18,720				18,720-
SUBTOTAL FOR BUDGET CODE 4610				41,609				41,609-
BUDGET CODE: 4912 Sunset Park Upland Connector								
10		SUPPLYS&MATL		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
30		PROPTY&EQUIP		3,375				3,375-
SUBTOTAL FOR PROPTY&EQUIP				3,375				3,375-
40		OTHR SER&CHR		18,500				18,500-
SUBTOTAL FOR OTHR SER&CHR				18,500				18,500-
60		CNTRCTL SVCS		10,000				10,000-
		615 PRINTING CONTRACTS		10,000				10,000-
		686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 4912				143,875				143,875-
TOTAL FOR PLANNING AND RESEARCH				9,710,819				9,710,819-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			213	288,143,123	211	262,549,723	2-	25,593,400-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,197,233	288,143,123	57,251,116	262,549,723	25,593,400-
FINANCIAL PLAN SAVINGS		5,436,630-		7,576,438-	2,139,808-
APPROPRIATION		282,706,493		254,973,285	27,733,208-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		200,248,152		199,714,225	533,927-
OTHER CATEGORICAL		2,072,446		72,446	2,000,000-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		20,204,746		17,508,534	2,696,212-
FEDERAL - C.D.					
FEDERAL - OTHER		59,761,344		37,607,830	22,153,514-
INTRA-CITY SALES		349,555			349,555-
TOTAL		282,706,493		254,973,285	27,733,208-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,053	447,440,626	5,050	462,269,701	14,829,075
FINANCIAL PLAN SAVINGS	27	567,805	10	2,249,397	1,681,592
APPROPRIATION	5,080	448,008,431	5,060	464,519,098	16,510,667

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,072,784	246,789,613	11,716,829
OTHER CATEGORICAL	1,304,677	1,174,139	130,538-
CAPITAL FUNDS - I.F.A.	117,830,329	131,393,576	13,563,247
STATE	65,595,452	65,448,533	146,919-
FEDERAL - C.D.			
FEDERAL - OTHER	26,378,143	18,256,817	8,121,326-
INTRA-CITY SALES	1,827,046	1,456,420	370,626-

TOTAL 448,008,431 464,519,098 16,510,667

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,150,954	534,888,242	70,702,949	492,726,368	42,161,874-
FINANCIAL PLAN SAVINGS		6,601,414-		10,165,098-	3,563,684-
APPROPRIATION		528,286,828		482,561,270	45,725,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		314,401,551		310,503,992	3,897,559-
OTHER CATEGORICAL		2,197,446		197,446	2,000,000-
CAPITAL FUNDS - I.F.A.		80,445,275		87,271,591	6,826,316
STATE		40,179,814		30,632,318	9,547,496-
FEDERAL - C.D.					
FEDERAL - OTHER		88,771,373		52,535,923	36,235,450-
INTRA-CITY SALES		2,291,369		1,420,000	871,369-
TOTAL		528,286,828		482,561,270	45,725,558-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,053	447,440,626	5,050	462,269,701	14,829,075
FINANCIAL PLAN SAVINGS	27	567,805	10	2,249,397	1,681,592
APPROPRIATION	5,080	448,008,431	5,060	464,519,098	16,510,667
OTPS					
TOTALS FOR OPERATING BUDGET		534,888,242		492,726,368	42,161,874-
FINANCIAL PLAN SAVINGS		6,601,414-		10,165,098-	3,563,684-
APPROPRIATION		528,286,828		482,561,270	45,725,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,053	982,328,868	5,050	954,996,069	27,332,799-
FINANCIAL PLAN SAVINGS	27	6,033,609-	10	7,915,701-	1,882,092-
APPROPRIATION	5,080	976,295,259	5,060	947,080,368	29,214,891-
FUNDING					
CITY		549,474,335		557,293,605	7,819,270
OTHER CATEGORICAL		3,502,123		1,371,585	2,130,538-
CAPITAL FUNDS - I.F.A.		198,275,604		218,665,167	20,389,563
STATE		105,775,266		96,080,851	9,694,415-
FEDERAL - C.D.					
FEDERAL - OTHER		115,149,516		70,792,740	44,356,776-
INTRA-CITY SALES		4,118,415		2,876,420	1,241,995-
TOTAL FUNDING		976,295,259		947,080,368	29,214,891-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,623	5	472,427	1,804
		SUBTOTAL FOR F/T SALARIED	5	470,623	5	472,427	1,804
		SUBTOTAL FOR BUDGET CODE 1100	5	470,623	5	472,427	1,804
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	470,623	5	472,427	1,804
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,264,135	29	2,294,032	29,897
		SUBTOTAL FOR F/T SALARIED	29	2,264,135	29	2,294,032	29,897
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	29	2,289,363	29	2,319,260	29,897
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,122,523	16	1,133,246	10,723
		SUBTOTAL FOR F/T SALARIED	16	1,122,523	16	1,133,246	10,723
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	16	1,122,827	16	1,133,550	10,723
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,414,037	45	3,454,657	40,620
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,328	7	522,324	1,996
SUBTOTAL FOR F/T SALARIED			7	520,328	7	522,324	1,996
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	711,681	7	713,677	1,996
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	991,868	18	998,121	6,253
SUBTOTAL FOR F/T SALARIED			18	991,868	18	998,121	6,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	991,906	18	998,159	6,253
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,005	16	1,118,243	12,238
SUBTOTAL FOR F/T SALARIED			16	1,106,005	16	1,118,243	12,238

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,106,119	16		1,118,357	12,238
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,809,706	41		2,830,193	20,487
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,040				14,040-
		SUBTOTAL FOR OTH SALARIED		14,040				14,040-
		SUBTOTAL FOR BUDGET CODE 5150		14,040				14,040-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		14,040				14,040-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	878,281	14		883,664	5,383
		SUBTOTAL FOR F/T SALARIED	14	878,281	14		883,664	5,383
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000			25,000	
		SUBTOTAL FOR OTH SALARIED		25,000			25,000	
03 UNSALARIED		031 UNSALARIED		4,324			5,555	1,231
		SUBTOTAL FOR UNSALARIED		4,324			5,555	1,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	14	907,757	14		914,371	6,614

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CHIEF OF CONCESSIONS			14	907,757	14	914,371	6,614
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,688	5	193,152	4,464
SUBTOTAL FOR F/T SALARIED			5	188,688	5	193,152	4,464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
SUBTOTAL FOR ADD GRS PAY				6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403		590	187
SUBTOTAL FOR AMT TO SCHED				403		590	187
SUBTOTAL FOR BUDGET CODE 1105			5	195,253	5	199,904	4,651
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,836	3	148,175	4,339
SUBTOTAL FOR F/T SALARIED			3	143,836	3	148,175	4,339
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	146,336	3	150,675	4,339
TOTAL FOR BRONX OPERATIONS			8	341,589	8	350,579	8,990
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	282,946	7	288,944	5,998
SUBTOTAL FOR F/T SALARIED			7	282,946	7	288,944	5,998
02 OTH SALARIED		022 SEASONAL POSITIONS		4,216		4,216	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				4,216		4,216	
03 UNSALARIED		031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED				57,126		57,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY				3,352		3,352	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,295		6,280	1,985
SUBTOTAL FOR AMT TO SCHED				4,295		6,280	1,985
SUBTOTAL FOR BUDGET CODE 1104			7	351,935	7	359,918	7,983
TOTAL FOR BROOKLYN OPERATIONS			7	351,935	7	359,918	7,983
TOTAL FOR EXEC MGMT & ADMIN			120	8,309,687	120	8,382,145	72,458

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,309,687	120	8,382,145	72,458
FINANCIAL PLAN SAVINGS APPROPRIATION	120	8,309,687	120	8,382,145	72,458

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,602,123		7,671,648	69,525
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,040			14,040-
FEDERAL - C.D.		693,524		710,497	16,973
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,309,687		8,382,145	72,458

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94312	COMMISSIONER OF PARKS & RECREATION	219,773-219,773	1	219,773	219,773
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	151,333-151,333	1	151,333	151,333
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,291- 84,213	3	83,632	250,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,771-125,000	6	110,023	660,136
12158	PROCUREMENT ANALYST	61,000- 88,000	5	71,800	359,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-139,124	3	133,041	399,124
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	102,888-102,888	1	102,888	102,888
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,483-110,140	6	91,039	546,233
10026	ADMINISTRATIVE STAFF ANALYST	130,000-174,411	3	144,804	434,411
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,407-101,938	4	95,382	381,528
10053	ADMINISTRATIVE CITY PLANNER	150,066-150,066	1	150,066	150,066
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,211	8	57,945	463,556
12627	ASSOCIATE STAFF ANALYST	73,502- 91,235	7	78,072	546,506
56058	COMMUNITY COORDINATOR	56,229- 74,923	24	65,536	1,572,869
90641	CITY PARK WORKER	38,456- 38,456	1	38,456	38,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,521- 56,507	9	51,538	463,839
56057	COMMUNITY ASSOCIATE	39,841- 56,000	14	48,424	677,937
13620	COMPUTER AIDE-NON-SPVR	58,425- 58,425	1	58,425	58,425
TOTAL FOR OBJECT 001			98		7,476,975

POSITION SCHEDULE FOR U/A 001			98		7,476,975
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,678,505
TOTAL FOR U/A 001			120		9,155,480

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000			95,000-	
SUBTOTAL FOR F/T SALARIED				95,000			95,000-	
SUBTOTAL FOR BUDGET CODE Z002				95,000			95,000-	
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		13,000		375,000	362,000	
SUBTOTAL FOR UNSALARIED				13,000		375,000	362,000	
SUBTOTAL FOR BUDGET CODE 2263				13,000		375,000	362,000	
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	391,875	391,875	
SUBTOTAL FOR F/T SALARIED				4		391,875	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED					25,000	25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660		
		047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY					9,322	9,322		
SUBTOTAL FOR BUDGET CODE 2264				4	34,322	4	426,197	391,875
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	572,256	9	826,324	254,068	
SUBTOTAL FOR F/T SALARIED				9	572,256	9	826,324	254,068
03 UNSALARIED		031 UNSALARIED		3,885		4,795	910	
SUBTOTAL FOR UNSALARIED					3,885	4,795	910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY					1,034	1,034		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2273			9	577,175	9	832,153		254,978
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,713,475	57	5,178,978	50-	2,534,497-
SUBTOTAL FOR F/T SALARIED			107	7,713,475	57	5,178,978	50-	2,534,497-
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		263,174		263,174		
		047 OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				299,543		299,543		
SUBTOTAL FOR BUDGET CODE 2278			107	8,045,018	57	5,510,521	50-	2,534,497-
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,023,286	13	1,118,315		95,029
SUBTOTAL FOR F/T SALARIED			13	1,023,286	13	1,118,315		95,029
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			13	1,024,244	13	1,119,273		95,029
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,070	11	835,879		73,809
SUBTOTAL FOR F/T SALARIED			11	762,070	11	835,879		73,809
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	799,485	11	873,294		73,809
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,466	9	492,042		184,424-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	676,466	9	492,042		184,424-
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	707,979	9	523,555		184,424-
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,141	2	195,421		37,720-
SUBTOTAL FOR F/T SALARIED			2	233,141	2	195,421		37,720-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154		
		043 SHIFT DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		1,161		1,161		
		047 OVERTIME		4,244		4,244		
SUBTOTAL FOR ADD GRS PAY				9,959		9,959		
SUBTOTAL FOR BUDGET CODE 2285			2	243,100	2	205,380		37,720-
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,286	8	398,126		113,160-
SUBTOTAL FOR F/T SALARIED			8	511,286	8	398,126		113,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		21,215		21,215		
SUBTOTAL FOR ADD GRS PAY				21,291		21,291		
SUBTOTAL FOR BUDGET CODE 2286			8	532,577	8	419,417		113,160-
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,538,538	37	3,322,919	60-	3,215,619-
SUBTOTAL FOR F/T SALARIED			97	6,538,538	37	3,322,919	60-	3,215,619-
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566		
SUBTOTAL FOR OTH SALARIED				226,566		226,566		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29			29		
		SUBTOTAL FOR UNSALARIED		29			29		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38		
		047 OVERTIME		45,461			45,461		
		SUBTOTAL FOR ADD GRS PAY		45,499			45,499		
		SUBTOTAL FOR BUDGET CODE 2287	97	6,810,632	37		3,595,013	60-	
		SUBTOTAL FOR BUDGET CODE 2287						3,215,619-	
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	437,201	23		1,375,000		937,799
		SUBTOTAL FOR F/T SALARIED	23	437,201	23		1,375,000		937,799
		SUBTOTAL FOR BUDGET CODE 2316	23	437,201	23		1,375,000		937,799
BUDGET CODE: 2495 DEP Demand Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		334,126			5,115		329,011-
		SUBTOTAL FOR OTH SALARIED		334,126			5,115		329,011-
		SUBTOTAL FOR BUDGET CODE 2495		334,126			5,115		329,011-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,543		6,543
		SUBTOTAL FOR F/T SALARIED					6,543		6,543
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799			2,799		
		SUBTOTAL FOR OTH SALARIED		2,799			2,799		
		SUBTOTAL FOR BUDGET CODE 2594		2,799			9,342		6,543
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,403	5		263,038		273,365-
		SUBTOTAL FOR F/T SALARIED	5	536,403	5		263,038		273,365-
		SUBTOTAL FOR BUDGET CODE 2650	5	536,403	5		263,038		273,365-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,581		11,085	3,504
		SUBTOTAL FOR F/T SALARIED		7,581		11,085	3,504
02 OTH SALARIED		022 SEASONAL POSITIONS		695,000			695,000-
		SUBTOTAL FOR OTH SALARIED		695,000			695,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,084		46,918	14,834
		SUBTOTAL FOR AMT TO SCHED		32,084		46,918	14,834
		SUBTOTAL FOR BUDGET CODE 5013		734,665		58,003	676,662-
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	890,382	17	926,565	36,183
		SUBTOTAL FOR F/T SALARIED	17	890,382	17	926,565	36,183
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,340,382	17	1,376,565	36,183
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS				19,293	19,293
		SUBTOTAL FOR F/T SALARIED				19,293	19,293

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6681					19,293	19,293
BUDGET CODE: 6793 GreenThumb - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,000	7	330,000	
SUBTOTAL FOR F/T SALARIED		7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793		7	330,000	7	330,000	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars						
02 OTH SALARIED	022 SEASONAL POSITIONS		192,800			192,800-
SUBTOTAL FOR OTH SALARIED			192,800			192,800-
SUBTOTAL FOR BUDGET CODE 6800			192,800			192,800-
TOTAL FOR		312	22,827,185	202	17,317,436	110-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS						
BUDGET CODE: 5016 CPF - NFL STEWARDSHIP FIELD STAFF						
02 OTH SALARIED	022 SEASONAL POSITIONS		47,265			47,265-
SUBTOTAL FOR OTH SALARIED			47,265			47,265-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		22,735			22,735-
SUBTOTAL FOR FRINGE BENES			22,735			22,735-
SUBTOTAL FOR BUDGET CODE 5016			70,000			70,000-
BUDGET CODE: 5892 2ND AVENUE SUBWAY RESTITUTION						
02 OTH SALARIED	022 SEASONAL POSITIONS		9,642			9,642-
SUBTOTAL FOR OTH SALARIED			9,642			9,642-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,478			8,478-
SUBTOTAL FOR FRINGE BENES			8,478			8,478-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5892				18,120			18,120-
TOTAL FOR CAPITAL PROJECTS				88,120			88,120-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5011 Conservation Corps							
02 OTH SALARIED		022 SEASONAL POSITIONS		466,200			466,200-
SUBTOTAL FOR OTH SALARIED				466,200			466,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		224,242			224,242-
SUBTOTAL FOR FRINGE BENES				224,242			224,242-
SUBTOTAL FOR BUDGET CODE 5011				690,442			690,442-
TOTAL FOR DEPUTY COMM OF MGMT				690,442			690,442-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	546,438	6	469,981	76,457-
SUBTOTAL FOR F/T SALARIED			6	546,438	6	469,981	76,457-
SUBTOTAL FOR BUDGET CODE 2493			6	546,438	6	469,981	76,457-
TOTAL FOR DEPUTY COMM OF MGMT			6	546,438	6	469,981	76,457-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,383			31,383-
SUBTOTAL FOR F/T SALARIED				31,383			31,383-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,094			15,094-
		SUBTOTAL FOR FRINGE BENES		15,094			15,094-
		SUBTOTAL FOR BUDGET CODE 5801		46,477			46,477-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		46,477			46,477-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,218	6	374,825	29,393-
		SUBTOTAL FOR F/T SALARIED	6	404,218	6	374,825	29,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	421,931	6	392,538	29,393-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	421,931	6	392,538	29,393-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,030			5,030-
		SUBTOTAL FOR OTH SALARIED		5,030			5,030-
		SUBTOTAL FOR BUDGET CODE E576		5,030			5,030-
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	881,040	163	6,710,693	149 5,829,653
		SUBTOTAL FOR F/T SALARIED	14	881,040	163	6,710,693	149 5,829,653
02 OTH SALARIED		021 PART-TIME POSITIONS				337,747	337,747

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			14	928,347	163	7,095,747	149	6,167,400
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,094,866	74	3,096,207		1,341
SUBTOTAL FOR F/T SALARIED			74	3,094,866	74	3,096,207		1,341
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,739		195,565		61,826
SUBTOTAL FOR AMT TO SCHED				133,739		195,565		61,826
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	3,434,251	74	3,497,418		63,167
BUDGET CODE: 2271 Driver Training Vision Zero								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000		
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000		
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000		
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,479,943	26	2,153,268	39-	1,326,675-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	3,479,943	26	2,153,268	39-	1,326,675-
02	OTH SALARIED	021 PART-TIME POSITIONS				2,207		2,207
		022 SEASONAL POSITIONS		4,567		4,567		
SUBTOTAL FOR OTH SALARIED				4,567		6,774		2,207
03	UNSALARIED	031 UNSALARIED		18,976		18,976		
SUBTOTAL FOR UNSALARIED				18,976		18,976		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,539		58,539		
		042 LONGEVITY DIFFERENTIAL		144,315		144,315		
		043 SHIFT DIFFERENTIAL		104,460		104,460		
		045 HOLIDAY PAY		27,299		27,299		
		046 TERMINAL LEAVE		14,500		14,500		
		047 OVERTIME		232,828		232,828		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				583,941		583,941		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,328		9,328		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
SUBTOTAL FOR FRINGE BENES				153,719		153,719		
SUBTOTAL FOR BUDGET CODE 2290			65	4,241,146	26	2,916,678	39-	1,324,468-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	119,609	10	527,455		407,846
SUBTOTAL FOR F/T SALARIED			10	119,609	10	527,455		407,846
03	UNSALARIED	031 UNSALARIED		31,411		31,411		
SUBTOTAL FOR UNSALARIED				31,411		31,411		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500		
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500		
SUBTOTAL FOR BUDGET CODE 2291			10	1,603,520	10	2,011,366		407,846
BUDGET CODE: 2292 POLICY AND PLANNING								
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	1,192,686	12	830,814		361,872-
SUBTOTAL FOR F/T SALARIED			12	1,192,686	12	830,814		361,872-

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
		SUBTOTAL FOR UNSALARIED		50,385		50,385		
		SUBTOTAL FOR BUDGET CODE 2292	12	1,243,071	12	881,199		361,872-
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,010	11	840,205		127,195
		SUBTOTAL FOR F/T SALARIED	11	713,010	11	840,205		127,195
		SUBTOTAL FOR BUDGET CODE 2294	11	713,010	11	840,205		127,195
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,227	3	1,086,323		838,096
		SUBTOTAL FOR F/T SALARIED	3	248,227	3	1,086,323		838,096
02 OTH SALARIED		022 SEASONAL POSITIONS		858,943				858,943-
		SUBTOTAL FOR OTH SALARIED		858,943				858,943-
		SUBTOTAL FOR BUDGET CODE 2295	3	1,107,170	3	1,086,323		20,847-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	160,554	18	1,657,295		1,496,741
		SUBTOTAL FOR F/T SALARIED	18	160,554	18	1,657,295		1,496,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779		
		042 LONGEVITY DIFFERENTIAL		43,321		43,321		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024		
		SUBTOTAL FOR FRINGE BENES		10,024		10,024		
		SUBTOTAL FOR BUDGET CODE 2297	18	350,021	18	1,846,762		1,496,741

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		33,994,508			
SUBTOTAL FOR OTH SALARIED					33,994,508			33,994,508	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,010,036		8,680,897			670,861
SUBTOTAL FOR AMT TO SCHED					8,010,036			8,680,897	670,861
SUBTOTAL FOR BUDGET CODE 2299					42,004,544			42,675,405	670,861
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,647	1	37,497			1,850
SUBTOTAL FOR F/T SALARIED				1	35,647	1		37,497	1,850
SUBTOTAL FOR BUDGET CODE 2490				1	35,647	1		37,497	1,850
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	407,985	1	109,044			298,941-
SUBTOTAL FOR F/T SALARIED				1	407,985	1		109,044	298,941-
SUBTOTAL FOR BUDGET CODE 2891				1	407,985	1		109,044	298,941-
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,453	10	439,689			8,236
SUBTOTAL FOR F/T SALARIED				10	431,453	10		439,689	8,236
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		24,380		24,522			142
SUBTOTAL FOR AMT TO SCHED					24,380			24,522	142
SUBTOTAL FOR BUDGET CODE 2922				10	471,078	10		479,456	8,378

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,981	7	217,971	9,990
		SUBTOTAL FOR F/T SALARIED	7	207,981	7	217,971	9,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		4,610		4,610	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		800		800	
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557	
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
		SUBTOTAL FOR FRINGE BENES		1,212		1,212	
		SUBTOTAL FOR BUDGET CODE 2923	7	267,860	7	277,850	9,990
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	
		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		47,000		47,000	
		SUBTOTAL FOR UNSALARIED		47,000		47,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2933			69,000		69,000	
BUDGET CODE: 2934 Land Restoration CD Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	84,035	1	85,216	1,181
SUBTOTAL FOR F/T SALARIED		1	84,035	1	85,216	1,181
SUBTOTAL FOR BUDGET CODE 2934		1	84,035	1	85,216	1,181
BUDGET CODE: 5008 CPF - NAC Forest Stewards						
02 OTH SALARIED	022 SEASONAL POSITIONS		52,073			52,073-
SUBTOTAL FOR OTH SALARIED			52,073			52,073-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		25,047			25,047-
SUBTOTAL FOR FRINGE BENES			25,047			25,047-
SUBTOTAL FOR BUDGET CODE 5008			77,120			77,120-
BUDGET CODE: 5017 TBTA TREE REMOVAL RESTITUTION						
02 OTH SALARIED	022 SEASONAL POSITIONS		50,000			50,000-
SUBTOTAL FOR OTH SALARIED			50,000			50,000-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		200			200-
	045 HOLIDAY PAY		200			200-
	047 OVERTIME		550			550-
SUBTOTAL FOR ADD GRS PAY			950			950-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		24,050			24,050-
SUBTOTAL FOR FRINGE BENES			24,050			24,050-
SUBTOTAL FOR BUDGET CODE 5017			75,000			75,000-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM						
02 OTH SALARIED	022 SEASONAL POSITIONS		30,757			30,757-
SUBTOTAL FOR OTH SALARIED			30,757			30,757-
03 UNSALARIED	031 UNSALARIED		4,246			4,246-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				4,246			4,246-
04 ADD GRS PAY		045 HOLIDAY PAY		426			426-
SUBTOTAL FOR ADD GRS PAY				426			426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,575			16,575-
SUBTOTAL FOR FRINGE BENES				16,575			16,575-
SUBTOTAL FOR BUDGET CODE 5223				52,004			52,004-
BUDGET CODE: 5261 PARKS IN NEED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127	
SUBTOTAL FOR F/T SALARIED				127		127	
SUBTOTAL FOR BUDGET CODE 5261				127		127	
BUDGET CODE: 5269 TREE TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	334,706		3-	334,706-
SUBTOTAL FOR F/T SALARIED			3	334,706		3-	334,706-
02 OTH SALARIED		022 SEASONAL POSITIONS		202,191			202,191-
SUBTOTAL FOR OTH SALARIED				202,191			202,191-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		258,247			258,247-
SUBTOTAL FOR FRINGE BENES				258,247			258,247-
SUBTOTAL FOR BUDGET CODE 5269			3	795,144		3-	795,144-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,075	5,075
SUBTOTAL FOR F/T SALARIED						5,075	5,075
02 OTH SALARIED		022 SEASONAL POSITIONS		393,682		6,865	386,817-
SUBTOTAL FOR OTH SALARIED				393,682		6,865	386,817-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,297			197,297-
SUBTOTAL FOR FRINGE BENES				197,297			197,297-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5277					590,979			11,940	579,039-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,810			4-	169,810-	
SUBTOTAL FOR F/T SALARIED				4	169,810		4-	169,810-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,730				84,730-	
SUBTOTAL FOR FRINGE BENES					84,730			84,730-	
SUBTOTAL FOR BUDGET CODE 5286				4	254,540		4-	254,540-	
BUDGET CODE: 5291 Natural Resources Group									
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		5,000				5,000-	
SUBTOTAL FOR FRINGE BENES					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 5291					15,000			15,000-	
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
02 OTH SALARIED		022 SEASONAL POSITIONS		28,546				28,546-	
SUBTOTAL FOR OTH SALARIED					28,546			28,546-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,731				13,731-	
SUBTOTAL FOR FRINGE BENES					13,731			13,731-	
SUBTOTAL FOR BUDGET CODE 5700					42,277			42,277-	
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,009				27,009-	
SUBTOTAL FOR OTH SALARIED					27,009			27,009-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,991				12,991-	
SUBTOTAL FOR FRINGE BENES					12,991			12,991-	
SUBTOTAL FOR BUDGET CODE 5768					40,000			40,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,920			2-	54,920-
SUBTOTAL FOR F/T SALARIED			2	54,920			2-	54,920-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,417				26,417-
SUBTOTAL FOR FRINGE BENES				26,417				26,417-
SUBTOTAL FOR BUDGET CODE 5935			2	81,337			2-	81,337-
TOTAL FOR CENTRAL OPERATIONS			241	59,751,238	342	64,683,228	101	4,931,990
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,385,000				1,385,000-
SUBTOTAL FOR F/T SALARIED				1,385,000				1,385,000-
SUBTOTAL FOR BUDGET CODE 2881				1,385,000				1,385,000-
TOTAL FOR CENTRAL RECREATION				1,385,000				1,385,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	190,265	6	474,968		284,703
SUBTOTAL FOR F/T SALARIED			6	190,265	6	474,968		284,703
SUBTOTAL FOR BUDGET CODE 2270			6	190,265	6	474,968		284,703
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,591,069	13	1,261,122		329,947-
SUBTOTAL FOR F/T SALARIED			13	1,591,069	13	1,261,122		329,947-
			3574					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,622,761	13	1,292,814	329,947-
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln							
02 OTH SALARIED		022 SEASONAL POSITIONS		62,467			62,467-
		SUBTOTAL FOR OTH SALARIED		62,467			62,467-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,046			30,046-
		SUBTOTAL FOR FRINGE BENES		30,046			30,046-
		SUBTOTAL FOR BUDGET CODE 5879		92,513			92,513-
		TOTAL FOR CITYWIDE SERVICES	19	1,905,539	19	1,767,782	137,757-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
02 OTH SALARIED		022 SEASONAL POSITIONS		42,701			42,701-
		SUBTOTAL FOR OTH SALARIED		42,701			42,701-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,539			20,539-
		SUBTOTAL FOR FRINGE BENES		20,539			20,539-
		SUBTOTAL FOR BUDGET CODE E578		63,240			63,240-
BUDGET CODE: 2100 BRONX ADMINISTRATION							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,239	15	905,283		25,044	
SUBTOTAL FOR F/T SALARIED			15	880,239	15	905,283		25,044	
SUBTOTAL FOR BUDGET CODE 2100			15	880,239	15	905,283		25,044	
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,536,286	13	1,584,661		48,375	
SUBTOTAL FOR F/T SALARIED			13	1,536,286	13	1,584,661		48,375	
SUBTOTAL FOR BUDGET CODE 2101			13	1,536,286	13	1,584,661		48,375	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	12,854,993	295	13,745,240		890,247	
SUBTOTAL FOR F/T SALARIED			295	12,854,993	295	13,745,240		890,247	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,237,679		3,277,851		959,828-	
SUBTOTAL FOR OTH SALARIED				4,237,679		3,277,851		959,828-	
03 UNSALARIED		031 UNSALARIED		26,668		26,668			
SUBTOTAL FOR UNSALARIED				26,668		26,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,030,065		1,030,065			
SUBTOTAL FOR ADD GRS PAY				3,005,585		3,005,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
SUBTOTAL FOR FRINGE BENES				112,902		112,902			
SUBTOTAL FOR BUDGET CODE 2300			295	20,237,827	295	20,168,246		69,581-	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,228,450	16	1,351,323		122,873	
SUBTOTAL FOR F/T SALARIED			16	1,228,450	16	1,351,323		122,873	
SUBTOTAL FOR BUDGET CODE 2500			16	1,228,450	16	1,351,323		122,873	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,463,927	29	2,512,437	48,510
		SUBTOTAL FOR F/T SALARIED	29	2,463,927	29	2,512,437	48,510
		SUBTOTAL FOR BUDGET CODE 2700	29	2,463,927	29	2,512,437	48,510
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,000			211,000-
		SUBTOTAL FOR F/T SALARIED		211,000			211,000-
		SUBTOTAL FOR BUDGET CODE 2800		211,000			211,000-
BUDGET CODE: 5716 Lower Hudson PRISM							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,402			5,402-
		SUBTOTAL FOR OTH SALARIED		5,402			5,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,598			2,598-
		SUBTOTAL FOR FRINGE BENES		2,598			2,598-
		SUBTOTAL FOR BUDGET CODE 5716		8,000			8,000-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr							
02 OTH SALARIED		022 SEASONAL POSITIONS		34,321			34,321-
		SUBTOTAL FOR OTH SALARIED		34,321			34,321-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,732			16,732-
		SUBTOTAL FOR FRINGE BENES		16,732			16,732-
		SUBTOTAL FOR BUDGET CODE 5780		51,053			51,053-
BUDGET CODE: 5819 Bronx River Stormwater Management							
02 OTH SALARIED		022 SEASONAL POSITIONS		8,679			8,679-
		SUBTOTAL FOR OTH SALARIED		8,679			8,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,174			4,174-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					4,174				4,174-
SUBTOTAL FOR BUDGET CODE 5819					12,853				12,853-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,472					24,472-
SUBTOTAL FOR F/T SALARIED					24,472				24,472-
SUBTOTAL FOR BUDGET CODE 5834					24,472				24,472-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,920				3-	117,920-
SUBTOTAL FOR F/T SALARIED				3	117,920			3-	117,920-
02 OTH SALARIED		022 SEASONAL POSITIONS		33,860					33,860-
SUBTOTAL FOR OTH SALARIED					33,860				33,860-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,368					1,368-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		2,335					2,335-
		047 OVERTIME		12,733					12,733-
		061 SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY					16,786				16,786-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700					700-
		089 FRINGE BENEFITS-OTHER		73,006					73,006-
SUBTOTAL FOR FRINGE BENES					73,706				73,706-
SUBTOTAL FOR BUDGET CODE 5890				3	242,272			3-	242,272-
BUDGET CODE: 5898 SPARX									
02 OTH SALARIED		022 SEASONAL POSITIONS		67,522					67,522-
SUBTOTAL FOR OTH SALARIED					67,522				67,522-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,478					32,478-
SUBTOTAL FOR FRINGE BENES					32,478				32,478-
SUBTOTAL FOR BUDGET CODE 5898					100,000				100,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park										
02	OTH	SALARIED		022 SEASONAL POSITIONS		80,474		80,474-		
		SUBTOTAL FOR OTH SALARIED				80,474		80,474-		
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		38,778		38,778-		
		SUBTOTAL FOR FRINGE BENES				38,778		38,778-		
		SUBTOTAL FOR BUDGET CODE 5904				119,252		119,252-		
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL										
01	F/T	SALARIED		001 FULL YEAR POSITIONS		26,394		26,394-		
		SUBTOTAL FOR F/T SALARIED				26,394		26,394-		
02	OTH	SALARIED		022 SEASONAL POSITIONS		78,708		78,708-		
		SUBTOTAL FOR OTH SALARIED				78,708		78,708-		
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		50,550		50,550-		
		SUBTOTAL FOR FRINGE BENES				50,550		50,550-		
		SUBTOTAL FOR BUDGET CODE 5931				155,652		155,652-		
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
01	F/T	SALARIED		001 FULL YEAR POSITIONS	3	130,626	3	134,996	4,370	
		SUBTOTAL FOR F/T SALARIED			3	130,626	3	134,996	4,370	
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	137,222	3	141,592	4,370	
		TOTAL FOR BRONX OPERATIONS			374	27,471,745	371	26,663,542	3-	808,203-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,915			67,915-
		SUBTOTAL FOR OTH SALARIED		67,915			67,915-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,667			32,667-
		SUBTOTAL FOR FRINGE BENES		32,667			32,667-
		SUBTOTAL FOR BUDGET CODE E579		100,582			100,582-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,102,476	20	1,141,986	39,510
		SUBTOTAL FOR F/T SALARIED	20	1,102,476	20	1,141,986	39,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,102,590	20	1,142,100	39,510
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,928,499	17	1,993,443	64,944
		SUBTOTAL FOR F/T SALARIED	17	1,928,499	17	1,993,443	64,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	1,928,613	17	1,993,557	64,944
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,854,437	345	16,106,212	1,251,775
		SUBTOTAL FOR F/T SALARIED	345	14,854,437	345	16,106,212	1,251,775
02 OTH SALARIED		022 SEASONAL POSITIONS		8,534,496		6,684,099	1,850,397-
		SUBTOTAL FOR OTH SALARIED		8,534,496		6,684,099	1,850,397-
03 UNSALARIED		031 UNSALARIED		221,933		221,933	
			3580				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				221,933		221,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472	
		043 SHIFT DIFFERENTIAL		253,921		253,921	
		045 HOLIDAY PAY		327,583		327,583	
		047 OVERTIME		1,468,697		1,468,697	
SUBTOTAL FOR ADD GRS PAY				4,086,636		4,086,636	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156	
SUBTOTAL FOR FRINGE BENES				121,156		121,156	
SUBTOTAL FOR BUDGET CODE 2320			345	27,818,658	345	27,220,036	598,622-
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	1,515,997	23	1,621,471	105,474
SUBTOTAL FOR F/T SALARIED			23	1,515,997	23	1,621,471	105,474
SUBTOTAL FOR BUDGET CODE 2520			23	1,515,997	23	1,621,471	105,474
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,829,865	48	3,884,788	54,923
SUBTOTAL FOR F/T SALARIED			48	3,829,865	48	3,884,788	54,923
SUBTOTAL FOR BUDGET CODE 2720			48	3,829,865	48	3,884,788	54,923
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		434,737		5,564	429,173-
SUBTOTAL FOR F/T SALARIED				434,737		5,564	429,173-
SUBTOTAL FOR BUDGET CODE 2820				434,737		5,564	429,173-

3581

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5102 North Brooklyn Parks Administrator							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,871			8,871-
		SUBTOTAL FOR F/T SALARIED		8,871			8,871-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,823			4,823-
		SUBTOTAL FOR OTH SALARIED		4,823			4,823-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,266			4,266-
		SUBTOTAL FOR FRINGE BENES		4,266			4,266-
		SUBTOTAL FOR BUDGET CODE 5102		17,960			17,960-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,606			52,606-
		SUBTOTAL FOR OTH SALARIED		52,606			52,606-
04 ADD GRS PAY		045 HOLIDAY PAY		325			325-
		047 OVERTIME		112			112-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		454			454-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,521			25,521-
		SUBTOTAL FOR FRINGE BENES		25,521			25,521-
		SUBTOTAL FOR BUDGET CODE 5112		78,581			78,581-
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,753		1-	56,753-
		SUBTOTAL FOR F/T SALARIED	1	56,753		1-	56,753-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,298			27,298-
		SUBTOTAL FOR FRINGE BENES		27,298			27,298-
		SUBTOTAL FOR BUDGET CODE 5222	1	84,051		1-	84,051-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		65,129					65,129-
		SUBTOTAL FOR OTH SALARIED		65,129					65,129-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150					150-
		045 HOLIDAY PAY		660					660-
		047 OVERTIME		350					350-
		SUBTOTAL FOR ADD GRS PAY		1,160					1,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,885					31,885-
		SUBTOTAL FOR FRINGE BENES		31,885					31,885-
		SUBTOTAL FOR BUDGET CODE 5235		98,174					98,174-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,059					24,059-
		SUBTOTAL FOR OTH SALARIED		24,059					24,059-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600					600-
		045 HOLIDAY PAY		400					400-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,961					11,961-
		SUBTOTAL FOR FRINGE BENES		11,961					11,961-
		SUBTOTAL FOR BUDGET CODE 5236		37,020					37,020-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,154					12,154-
		SUBTOTAL FOR OTH SALARIED		12,154					12,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,846					5,846-
		SUBTOTAL FOR FRINGE BENES		5,846					5,846-
		SUBTOTAL FOR BUDGET CODE 5400		18,000					18,000-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,144					6,144-
		SUBTOTAL FOR F/T SALARIED		6,144					6,144-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022 SEASONAL POSITIONS		15,854					15,854-
		SUBTOTAL FOR OTH SALARIED		15,854					15,854-
04		041 ASSIGNMENT DIFFERENTIAL		2,622					2,622-
		043 SHIFT DIFFERENTIAL		1,761					1,761-
		045 HOLIDAY PAY		383					383-
		047 OVERTIME		6,270					6,270-
		SUBTOTAL FOR ADD GRS PAY		11,036					11,036-
06		089 FRINGE BENEFITS-OTHER		14,371					14,371-
		SUBTOTAL FOR FRINGE BENES		14,371					14,371-
		SUBTOTAL FOR BUDGET CODE 5710		47,405					47,405-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01		001 FULL YEAR POSITIONS		89,865					89,865-
		SUBTOTAL FOR F/T SALARIED		89,865					89,865-
02		022 SEASONAL POSITIONS		10,146					10,146-
		SUBTOTAL FOR OTH SALARIED		10,146					10,146-
04		041 ASSIGNMENT DIFFERENTIAL		360					360-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		1,139					1,139-
		047 OVERTIME		11,663					11,663-
		061 SUPPER MONEY		8					8-
		SUBTOTAL FOR ADD GRS PAY		13,270					13,270-
06		064 ALLOWANCE FOR UNIFORMS		631					631-
		089 FRINGE BENEFITS-OTHER		57,816					57,816-
		SUBTOTAL FOR FRINGE BENES		58,447					58,447-
		SUBTOTAL FOR BUDGET CODE 5765		171,728					171,728-
TOTAL FOR BROOKLYN OPERATIONS			454	37,283,961	453	35,867,869		1-	1,416,092-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,250,180	24	1,292,745	42,565
SUBTOTAL FOR F/T SALARIED			24	1,250,180	24	1,292,745	42,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY				456		456	
SUBTOTAL FOR BUDGET CODE 2140			24	1,250,636	24	1,293,201	42,565
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,895,261	18	1,982,366	87,105
SUBTOTAL FOR F/T SALARIED			18	1,895,261	18	1,982,366	87,105
SUBTOTAL FOR BUDGET CODE 2141			18	1,895,261	18	1,982,366	87,105
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	14,565,906	347	16,466,537	1,900,631
SUBTOTAL FOR F/T SALARIED			347	14,565,906	347	16,466,537	1,900,631
02 OTH SALARIED		022 SEASONAL POSITIONS		5,907,681		4,784,637	1,123,044-
SUBTOTAL FOR OTH SALARIED				5,907,681		4,784,637	1,123,044-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
SUBTOTAL FOR UNSALARIED				554,563		554,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,312,760		2,312,760	
SUBTOTAL FOR ADD GRS PAY				5,132,102		5,132,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	
SUBTOTAL FOR BUDGET CODE 2340			347	26,282,790	347	27,060,377	777,587
			3585				

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	909,908	15	964,195	54,287
SUBTOTAL FOR F/T SALARIED			15	909,908	15	964,195	54,287
SUBTOTAL FOR BUDGET CODE 2540			15	909,908	15	964,195	54,287
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,966,580	36	3,020,351	53,771
SUBTOTAL FOR F/T SALARIED			36	2,966,580	36	3,020,351	53,771
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			36	2,970,916	36	3,024,687	53,771
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		994,676		5,474	989,202-
SUBTOTAL FOR F/T SALARIED				994,676		5,474	989,202-
SUBTOTAL FOR BUDGET CODE 2840				994,676		5,474	989,202-
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		198,186			198,186-
SUBTOTAL FOR OTH SALARIED				198,186			198,186-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,190			29,190-
		043 SHIFT DIFFERENTIAL		10,000			10,000-
		045 HOLIDAY PAY		52,624			52,624-
		047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				101,814			101,814-
SUBTOTAL FOR BUDGET CODE 5000				300,000			300,000-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		102,171			102,171-
SUBTOTAL FOR OTH SALARIED				102,171			102,171-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,143			49,143-
		SUBTOTAL FOR FRINGE BENES		49,143			49,143-
		SUBTOTAL FOR BUDGET CODE 5113		151,314			151,314-
BUDGET CODE: 5232 Washington Street Market Park							
03 UNSALARIED		031 UNSALARIED		160,000		160,000	
		SUBTOTAL FOR UNSALARIED		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 5232		160,000		160,000	
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,968			11,968-
		SUBTOTAL FOR F/T SALARIED		11,968			11,968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94			94-
		043 SHIFT DIFFERENTIAL		354			354-
		045 HOLIDAY PAY		205			205-
		047 OVERTIME		2,622			2,622-
		SUBTOTAL FOR ADD GRS PAY		3,275			3,275-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,757			5,757-
		SUBTOTAL FOR FRINGE BENES		5,757			5,757-
		SUBTOTAL FOR BUDGET CODE 5233		21,000			21,000-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,474			10,474-
		SUBTOTAL FOR F/T SALARIED		10,474			10,474-
04 ADD GRS PAY		045 HOLIDAY PAY		300			300-
		047 OVERTIME		260			260-
		SUBTOTAL FOR ADD GRS PAY		560			560-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,307			5,307-
		SUBTOTAL FOR FRINGE BENES		5,307			5,307-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5234					16,341				16,341-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,785					55,785-
SUBTOTAL FOR OTH SALARIED					55,785				55,785-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		180					180-
		045 HOLIDAY PAY		750					750-
		047 OVERTIME		6,100					6,100-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY					7,039				7,039-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,176					35,176-
SUBTOTAL FOR FRINGE BENES					35,176				35,176-
SUBTOTAL FOR BUDGET CODE 5240					98,000				98,000-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,950			1-		62,950-
SUBTOTAL FOR F/T SALARIED				1	62,950		1-		62,950-
02 OTH SALARIED		022 SEASONAL POSITIONS		12,704					12,704-
SUBTOTAL FOR OTH SALARIED					12,704				12,704-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,280					30,280-
SUBTOTAL FOR FRINGE BENES					30,280				30,280-
SUBTOTAL FOR BUDGET CODE 5241				1	105,934		1-		105,934-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,240					39,240-
SUBTOTAL FOR OTH SALARIED					39,240				39,240-
04 ADD GRS PAY		045 HOLIDAY PAY		760					760-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY					1,260				1,260-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,500					19,500-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					19,500			19,500-	
SUBTOTAL FOR BUDGET CODE 5242					60,000			60,000-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,848		6,848	
SUBTOTAL FOR F/T SALARIED						6,848		6,848	
02 OTH SALARIED		022 SEASONAL POSITIONS		409,304		420,000		10,696	
SUBTOTAL FOR OTH SALARIED					409,304	420,000		10,696	
SUBTOTAL FOR BUDGET CODE 5244					409,304	426,848		17,544	
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,051			1-	27,051-	
SUBTOTAL FOR F/T SALARIED				1	27,051		1-	27,051-	
02 OTH SALARIED		022 SEASONAL POSITIONS		12,884				12,884-	
SUBTOTAL FOR OTH SALARIED					12,884			12,884-	
04 ADD GRS PAY		047 OVERTIME		3,937				3,937-	
SUBTOTAL FOR ADD GRS PAY					3,937			3,937-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,209				19,209-	
SUBTOTAL FOR FRINGE BENES					19,209			19,209-	
SUBTOTAL FOR BUDGET CODE 5251				1	63,081		1-	63,081-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	184,271		6,080	9-	178,191-	
SUBTOTAL FOR F/T SALARIED				9	184,271	6,080	9-	178,191-	
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000				40,000-	
SUBTOTAL FOR OTH SALARIED					40,000			40,000-	
03 UNSALARIED		031 UNSALARIED		35,000				35,000-	
SUBTOTAL FOR UNSALARIED					35,000			35,000-	

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500					3,500-
		043 SHIFT DIFFERENTIAL		3,500					3,500-
		045 HOLIDAY PAY		3,500					3,500-
		047 OVERTIME		57,794					57,794-
		061 SUPPER MONEY		250					250-
		SUBTOTAL FOR ADD GRS PAY		68,544					68,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,678					157,678-
		SUBTOTAL FOR FRINGE BENES		157,678					157,678-
		SUBTOTAL FOR BUDGET CODE 5255	9	485,493		6,080		9-	479,413-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,698			2,698
		SUBTOTAL FOR F/T SALARIED				2,698			2,698
02 OTH SALARIED		022 SEASONAL POSITIONS		216,653					216,653-
		SUBTOTAL FOR OTH SALARIED		216,653					216,653-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,210					104,210-
		SUBTOTAL FOR FRINGE BENES		104,210					104,210-
		SUBTOTAL FOR BUDGET CODE 5273		320,863		2,698			318,165-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,618					11,618-
		SUBTOTAL FOR OTH SALARIED		11,618					11,618-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,595					5,595-
		SUBTOTAL FOR FRINGE BENES		5,595					5,595-
		SUBTOTAL FOR BUDGET CODE 5278		17,213					17,213-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,000		3,141		3-	108,859-
		SUBTOTAL FOR F/T SALARIED	3	112,000		3,141		3-	108,859-
02 OTH SALARIED		022 SEASONAL POSITIONS		67,000					67,000-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					67,000			67,000-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,846				2,846-	
		045 HOLIDAY PAY		2,210				2,210-	
		047 OVERTIME		13,500				13,500-	
		061 SUPPER MONEY		90				90-	
SUBTOTAL FOR ADD GRS PAY					18,646			18,646-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		966				966-	
		089 FRINGE BENEFITS-OTHER		83,638				83,638-	
SUBTOTAL FOR FRINGE BENES					84,604			84,604-	
SUBTOTAL FOR BUDGET CODE 5295				3	282,250		3-141	279,109-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,987				32,987-	
SUBTOTAL FOR OTH SALARIED					32,987			32,987-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,513				15,513-	
SUBTOTAL FOR FRINGE BENES					15,513			15,513-	
SUBTOTAL FOR BUDGET CODE 5703					48,500			48,500-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136			5-	233,136-	
SUBTOTAL FOR F/T SALARIED				5	233,136		5-	233,136-	
02 OTH SALARIED		022 SEASONAL POSITIONS		75,305				75,305-	
SUBTOTAL FOR OTH SALARIED					75,305			75,305-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,360				148,360-	
SUBTOTAL FOR FRINGE BENES					148,360			148,360-	
SUBTOTAL FOR BUDGET CODE 5713				5	456,801		5-	456,801-	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,550				45,550-	
SUBTOTAL FOR OTH SALARIED					45,550			45,550-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		78			78-
		045 HOLIDAY PAY		750			750-
		047 OVERTIME		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,828			1,828-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,700			22,700-
		SUBTOTAL FOR FRINGE BENES		22,700			22,700-
		SUBTOTAL FOR BUDGET CODE 5725		70,078			70,078-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,268		14,523	8-
		SUBTOTAL FOR F/T SALARIED	8	353,268		14,523	8-
02 OTH SALARIED		022 SEASONAL POSITIONS		12,000			12,000-
		SUBTOTAL FOR OTH SALARIED		12,000			12,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500-
		043 SHIFT DIFFERENTIAL		1,500			1,500-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		15,000			15,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		21,300			21,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300			1,300-
		089 FRINGE BENEFITS-OTHER		191,176			191,176-
		SUBTOTAL FOR FRINGE BENES		192,476			192,476-
		SUBTOTAL FOR BUDGET CODE 5802	8	579,044		14,523	8-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	444,467		8,965	13-
		SUBTOTAL FOR F/T SALARIED	13	444,467		8,965	13-
02 OTH SALARIED		022 SEASONAL POSITIONS		63,219			63,219-
		SUBTOTAL FOR OTH SALARIED		63,219			63,219-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		40,000				40,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-	
		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		56,200				56,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500				2,500-	
		089 FRINGE BENEFITS-OTHER		272,432				272,432-	
		SUBTOTAL FOR FRINGE BENES		274,932				274,932-	
		SUBTOTAL FOR BUDGET CODE 5820	13	838,818		8,965	13-	829,853-	
		TOTAL FOR MANHATTAN OPERATIONS	480	38,788,221	440	34,952,555	40-	3,835,666-	
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E571 NOAA Marine Debris Removal									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,874				54,874-	
		SUBTOTAL FOR OTH SALARIED		54,874				54,874-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,506				28,506-	
		SUBTOTAL FOR FRINGE BENES		28,506				28,506-	
		SUBTOTAL FOR BUDGET CODE E571		83,380				83,380-	
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
02 OTH SALARIED		022 SEASONAL POSITIONS		388,597				388,597-	
		SUBTOTAL FOR OTH SALARIED		388,597				388,597-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		186,914				186,914-	
		SUBTOTAL FOR FRINGE BENES		186,914				186,914-	
		SUBTOTAL FOR BUDGET CODE E572		575,511				575,511-	
BUDGET CODE: E580 Spring Creek Park									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		256,583					256,583-
		SUBTOTAL FOR OTH SALARIED		256,583					256,583-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		123,417					123,417-
		SUBTOTAL FOR FRINGE BENES		123,417					123,417-
		SUBTOTAL FOR BUDGET CODE E580		380,000					380,000-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	24	1,312,841	24	1,342,974			30,133
		SUBTOTAL FOR F/T SALARIED	24	1,312,841	24	1,342,974			30,133
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2160	24	1,312,955	24	1,343,088			30,133
BUDGET CODE: 2161 QUEENS OPERATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	1,987,713	18	2,087,774			100,061
		SUBTOTAL FOR F/T SALARIED	18	1,987,713	18	2,087,774			100,061
		SUBTOTAL FOR BUDGET CODE 2161	18	1,987,713	18	2,087,774			100,061
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	312	16,013,330	312	17,312,034			1,298,704
		SUBTOTAL FOR F/T SALARIED	312	16,013,330	312	17,312,034			1,298,704
02		OTH SALARIED							
		022 SEASONAL POSITIONS		7,581,115		5,827,953			1,753,162-
		SUBTOTAL FOR OTH SALARIED		7,581,115		5,827,953			1,753,162-
03		UNSALARIED							
		031 UNSALARIED		386,919		386,919			
		SUBTOTAL FOR UNSALARIED		386,919		386,919			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623			
		042 LONGEVITY DIFFERENTIAL		621,716		621,716			
		043 SHIFT DIFFERENTIAL		282,913		282,913			
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		1,625,004		1,625,004			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,188,460				4,188,460
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
SUBTOTAL FOR FRINGE BENES					128,237				128,237
SUBTOTAL FOR BUDGET CODE 2360				312	28,298,061	312			454,458-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	496,407	14	503,428			7,021
SUBTOTAL FOR F/T SALARIED				14	496,407	14			7,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
SUBTOTAL FOR ADD GRS PAY					14,658				14,658
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
SUBTOTAL FOR FRINGE BENES					1,688				1,688
SUBTOTAL FOR BUDGET CODE 2377				14	512,753	14			7,021
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,260,572	50	3,398,585			138,013
SUBTOTAL FOR F/T SALARIED				50	3,260,572	50			138,013
SUBTOTAL FOR BUDGET CODE 2560				50	3,260,572	50			138,013
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,088,697	36	3,138,881			50,184
SUBTOTAL FOR F/T SALARIED				36	3,088,697	36			50,184
SUBTOTAL FOR BUDGET CODE 2760				36	3,088,697	36			50,184
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,000					372,000-
SUBTOTAL FOR F/T SALARIED					372,000				372,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2860					372,000				372,000-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,405					14,405-
SUBTOTAL FOR F/T SALARIED					14,405				14,405-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,929					6,929-
SUBTOTAL FOR FRINGE BENES					6,929				6,929-
SUBTOTAL FOR BUDGET CODE 5302					21,334				21,334-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,115					40,115-
SUBTOTAL FOR OTH SALARIED					40,115				40,115-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10					10-
		045 HOLIDAY PAY		60					60-
		047 OVERTIME		1,257					1,257-
		049 BACKPAY - PRIOR YEARS		151					151-
SUBTOTAL FOR ADD GRS PAY					1,478				1,478-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,006					20,006-
SUBTOTAL FOR FRINGE BENES					20,006				20,006-
SUBTOTAL FOR BUDGET CODE 5813					61,599				61,599-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,817			2-		83,817-
SUBTOTAL FOR F/T SALARIED				2	83,817		2-		83,817-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,038					7,038-
SUBTOTAL FOR OTH SALARIED					7,038				7,038-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50					50-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		3,000					3,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000					4,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		15					15-
		SUBTOTAL FOR ADD GRS PAY		8,565					8,565-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396					396-
		089 FRINGE BENEFITS-OTHER		48,012					48,012-
		SUBTOTAL FOR FRINGE BENES		48,408					48,408-
		SUBTOTAL FOR BUDGET CODE 5814	2	147,828				2-	147,828-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		226,872					226,872-
		SUBTOTAL FOR OTH SALARIED		226,872					226,872-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,125					109,125-
		SUBTOTAL FOR FRINGE BENES		109,125					109,125-
		SUBTOTAL FOR BUDGET CODE 5816		335,997					335,997-
		TOTAL FOR QUEENS OPERATIONS	456	40,438,400	454	38,331,705		2-	2,106,695-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,322	11	650,010			13,688
		SUBTOTAL FOR F/T SALARIED	11	636,322	11	650,010			13,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 2180	11	636,474	11	650,162			13,688
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,186,299	28	1,964,805		2	778,506
		SUBTOTAL FOR F/T SALARIED	26	1,186,299	28	1,964,805		2	778,506
02 OTH SALARIED		022 SEASONAL POSITIONS		285,000		309,500			24,500
			3597						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTH SALARIED					285,000			309,500	24,500	
04 ADD GRS PAY		047 OVERTIME		50,000		75,000		25,000		
SUBTOTAL FOR ADD GRS PAY					50,000			75,000	25,000	
SUBTOTAL FOR BUDGET CODE 2181				26	1,521,299	28		2,349,305	2	828,006
BUDGET CODE: 2281 GREENBELT NATURE CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,671	3	148,759		2,088		
SUBTOTAL FOR F/T SALARIED				3	146,671	3		148,759	2,088	
SUBTOTAL FOR BUDGET CODE 2281				3	146,671	3		148,759	2,088	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	6,016,301	154	7,384,724		1,368,423		
SUBTOTAL FOR F/T SALARIED				154	6,016,301	154		7,384,724	1,368,423	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,557,011		2,210,749		346,262-		
SUBTOTAL FOR OTH SALARIED					2,557,011			2,210,749	346,262-	
03 UNSALARIED		031 UNSALARIED		130,160		130,160				
SUBTOTAL FOR UNSALARIED					130,160			130,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980				
		042 LONGEVITY DIFFERENTIAL		271,365		271,365				
		043 SHIFT DIFFERENTIAL		79,796		79,796				
		045 HOLIDAY PAY		111,379		111,379				
		047 OVERTIME		599,354		599,354				
SUBTOTAL FOR ADD GRS PAY					1,710,874			1,710,874		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275				
SUBTOTAL FOR FRINGE BENES					45,275			45,275		
SUBTOTAL FOR BUDGET CODE 2380				154	10,459,621	154		11,481,782	1,022,161	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,471,423	22	1,522,134		50,711		
SUBTOTAL FOR F/T SALARIED				22	1,471,423	22		1,522,134	50,711	

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2580			22	1,471,423	22	1,522,134	50,711
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,915,413	22	1,942,626	27,213
SUBTOTAL FOR F/T SALARIED			22	1,915,413	22	1,942,626	27,213
SUBTOTAL FOR BUDGET CODE 2780			22	1,915,413	22	1,942,626	27,213
BUDGET CODE: 2880 Recreation Maintenance Staff - Staten Is							
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 2880				165,000			165,000-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				15,600			15,600-
SUBTOTAL FOR F/T SALARIED				15,600			15,600-
02 OTH SALARIED 022 SEASONAL POSITIONS				31,200			31,200-
SUBTOTAL FOR OTH SALARIED				31,200			31,200-
SUBTOTAL FOR BUDGET CODE 5720				46,800			46,800-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
02 OTH SALARIED 022 SEASONAL POSITIONS				134,101			134,101-
SUBTOTAL FOR OTH SALARIED				134,101			134,101-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				61,061			61,061-
SUBTOTAL FOR FRINGE BENES				61,061			61,061-
SUBTOTAL FOR BUDGET CODE 5894				195,162			195,162-
TOTAL FOR STATEN ISLAND OPERATIONS			238	16,557,863	240	18,094,768	2 1,536,905

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,984	9	506,636	157,348-
SUBTOTAL FOR F/T SALARIED			9	663,984	9	506,636	157,348-
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
SUBTOTAL FOR OTH SALARIED				90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		1,047,533		1,047,533	
SUBTOTAL FOR ADD GRS PAY				1,335,202		1,335,202	
SUBTOTAL FOR BUDGET CODE 2590			9	2,089,881	9	1,932,533	157,348-
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,283,576	17	1,345,795	62,219
SUBTOTAL FOR F/T SALARIED			17	1,283,576	17	1,345,795	62,219
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,365,685	17	1,427,904	62,219
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,531		6,944	3,413
SUBTOTAL FOR F/T SALARIED				3,531		6,944	3,413
SUBTOTAL FOR BUDGET CODE 2593				3,531		6,944	3,413
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,971	1	153,240	26,269
SUBTOTAL FOR F/T SALARIED			1	126,971	1	153,240	26,269

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	138,509	1	164,778			26,269
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	185,328	12	974,407			789,079
		SUBTOTAL FOR F/T SALARIED	12	185,328	12	974,407			789,079
		SUBTOTAL FOR BUDGET CODE 2660	12	185,328	12	974,407			789,079
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,879	5	490,879			328,000
		SUBTOTAL FOR F/T SALARIED	5	162,879	5	490,879			328,000
		SUBTOTAL FOR BUDGET CODE 2680	5	162,879	5	490,879			328,000
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,656,411	21	1,336,192	10-		320,219-
		SUBTOTAL FOR F/T SALARIED	31	1,656,411	21	1,336,192	10-		320,219-
		SUBTOTAL FOR BUDGET CODE 2690	31	1,656,411	21	1,336,192	10-		320,219-
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,726,599	95	7,183,340	10		456,741
		SUBTOTAL FOR F/T SALARIED	85	6,726,599	95	7,183,340	10		456,741
02 OTH SALARIED		022 SEASONAL POSITIONS		201,320		232,414			31,094
		SUBTOTAL FOR OTH SALARIED		201,320		232,414			31,094
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
		SUBTOTAL FOR UNSALARIED		3,133		3,133			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		92,815		92,815			
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
		SUBTOTAL FOR FRINGE BENES		10,869		10,869			
		SUBTOTAL FOR BUDGET CODE 2790	85	7,049,703	95	7,537,538	10		487,835
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,097	1	118,838			84,259-
		SUBTOTAL FOR F/T SALARIED	1	203,097	1	118,838			84,259-
		SUBTOTAL FOR BUDGET CODE 2791	1	203,097	1	118,838			84,259-
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,988					38,988-
		SUBTOTAL FOR OTH SALARIED		38,988					38,988-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,229					21,229-
		SUBTOTAL FOR FRINGE BENES		21,229					21,229-
		SUBTOTAL FOR BUDGET CODE 5001		60,217					60,217-
		TOTAL FOR FIVE BORO	161	12,915,241	161	13,990,013			1,074,772
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	12,540,004	339	15,924,409	67	3,384,405
		SUBTOTAL FOR F/T SALARIED	272	12,540,004	339	15,924,409	67	3,384,405
02 OTH SALARIED		021 PART-TIME POSITIONS				53		53
		022 SEASONAL POSITIONS		4,066,886		5,937,421		1,870,535
		SUBTOTAL FOR OTH SALARIED		4,066,886		5,937,474		1,870,588
03 UNSALARIED		031 UNSALARIED		115,193		117,730		2,537
		SUBTOTAL FOR UNSALARIED		115,193		117,730		2,537
04 ADD GRS PAY		047 OVERTIME		551,000		551,000		
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				21,000		21,000
		SUBTOTAL FOR FRINGE BENES				21,000		21,000
		SUBTOTAL FOR BUDGET CODE 2890	272	17,273,083	339	22,551,613	67	5,278,530
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	795,081	32	1,373,359		578,278
		SUBTOTAL FOR F/T SALARIED	32	795,081	32	1,373,359		578,278
03 UNSALARIED		031 UNSALARIED		30,378		30,378		
		SUBTOTAL FOR UNSALARIED		30,378		30,378		
		SUBTOTAL FOR BUDGET CODE 2892	32	825,459	32	1,403,737		578,278
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,385,560	21	1,319,681		65,879-
		SUBTOTAL FOR F/T SALARIED	21	1,385,560	21	1,319,681		65,879-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014		
		043 SHIFT DIFFERENTIAL		152,829		152,829		
		045 HOLIDAY PAY		43,410		43,410		
		047 OVERTIME		436,820		436,820		
		SUBTOTAL FOR ADD GRS PAY		841,073		841,073		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2899			21	2,226,633	21	2,160,754		65,879-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	107,148		27,909	8-	79,239-
SUBTOTAL FOR F/T SALARIED			8	107,148		27,909	8-	79,239-
02 OTH SALARIED		022 SEASONAL POSITIONS		93,074				93,074-
SUBTOTAL FOR OTH SALARIED				93,074				93,074-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,288				96,288-
SUBTOTAL FOR FRINGE BENES				96,288				96,288-
SUBTOTAL FOR BUDGET CODE 5238			8	296,510		27,909	8-	268,601-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,677				103,677-
SUBTOTAL FOR F/T SALARIED				103,677				103,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,734				49,734-
SUBTOTAL FOR FRINGE BENES				49,734				49,734-
SUBTOTAL FOR BUDGET CODE 5243				153,411				153,411-
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,163,725		108,474	33-	1,055,251-
SUBTOTAL FOR F/T SALARIED			33	1,163,725		108,474	33-	1,055,251-
02 OTH SALARIED		022 SEASONAL POSITIONS		100,932				100,932-
SUBTOTAL FOR OTH SALARIED				100,932				100,932-
03 UNSALARIED		031 UNSALARIED		116,051				116,051-
SUBTOTAL FOR UNSALARIED				116,051				116,051-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,977				12,977-
		043 SHIFT DIFFERENTIAL		12,000				12,000-
		045 HOLIDAY PAY		18,000				18,000-
		047 OVERTIME		37,683				37,683-
		061 SUPPER MONEY		1,300				1,300-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				81,960			81,960-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,372			8,372-
		089 FRINGE BENEFITS-OTHER		435,123			435,123-
SUBTOTAL FOR FRINGE BENES				443,495			443,495-
SUBTOTAL FOR BUDGET CODE 5246			33	1,906,163		108,474	33- 1,797,689-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,295,801		110,582	32- 1,185,219-
SUBTOTAL FOR F/T SALARIED			32	1,295,801		110,582	32- 1,185,219-
02 OTH SALARIED		022 SEASONAL POSITIONS		323,757			323,757-
SUBTOTAL FOR OTH SALARIED				323,757			323,757-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		043 SHIFT DIFFERENTIAL		20,000			20,000-
		045 HOLIDAY PAY		20,000			20,000-
		047 OVERTIME		70,102			70,102-
		061 SUPPER MONEY		11,000			11,000-
SUBTOTAL FOR ADD GRS PAY				161,102			161,102-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		779,007			779,007-
SUBTOTAL FOR FRINGE BENES				779,007			779,007-
SUBTOTAL FOR BUDGET CODE 5276			32	2,559,667		110,582	32- 2,449,085-
BUDGET CODE: 5298 Junior Ranger Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		72,000			72,000-
SUBTOTAL FOR OTH SALARIED				72,000			72,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,632			34,632-
SUBTOTAL FOR FRINGE BENES				34,632			34,632-
SUBTOTAL FOR BUDGET CODE 5298				106,632			106,632-
TOTAL FOR URBAN PARK SERVICES			398	25,349,393	392	26,364,904	6- 1,015,511

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		3,145	286,467,194	3,086	278,896,321	59- 7,570,873-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,145	286,467,194	3,086	278,896,321	7,570,873-
FINANCIAL PLAN SAVINGS	3	89,000	41	10,186,720	10,097,720
APPROPRIATION	3,148	286,556,194	3,127	289,083,041	2,526,847

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		222,454,095		240,425,831	17,971,736
OTHER CATEGORICAL		13,042,407		881,160	12,161,247-
CAPITAL FUNDS - I.F.A.					
STATE		884,327			884,327-
FEDERAL - C.D.		1,516,190		1,540,109	23,919
FEDERAL - OTHER		1,863,789			1,863,789-
INTRA-CITY SALES		46,795,386		46,235,941	559,445-
TOTAL		286,556,194		289,083,041	2,526,847

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	141,576-141,576	1	141,576	141,576
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	200,604-200,604	1	200,604	200,604
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	141,443-141,443	1	141,443	141,443
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	79,950-101,000	5	87,590	437,950
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	73,800-111,300	55	84,982	4,674,034
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	132,000-132,168	6	132,140	792,840
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,810-104,328	44	71,608	3,150,750
10025	ADMINISTRATIVE MANAGER	70,424-126,371	5	105,917	529,583
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,103-113,439	10	102,548	1,025,481
12158	PROCUREMENT ANALYST	57,000- 78,368	19	63,162	1,200,069
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	105,912-105,912	1	105,912	105,912
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	80,975-132,168	22	94,932	2,088,499
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	155,800-179,618	5	160,850	804,248
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,375-107,625	2	102,500	205,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,875-126,485	18	98,030	1,764,542
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	117,152-127,162	2	122,157	244,314
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	99,000- 99,000	1	99,000	99,000
10026	ADMINISTRATIVE STAFF ANALYST	97,850-130,000	3	115,198	345,595
10074	COMPUTER OPERATIONS MANAGER	69,562-109,046	3	88,228	264,685
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000- 85,000	1	85,000	85,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,828- 89,740	6	82,632	495,791
10071	ADMINISTRATIVE HORTICULTURIST	56,000- 92,274	24	77,048	1,849,150
83008	ADMINISTRATIVE PROJECT MANAGER	114,000-156,497	3	131,255	393,766
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	84,884- 84,884	1	84,884	84,884
95829	MANAGER OF PARK LICENSE AGREEMENTS	144,706-144,706	1	144,706	144,706
95005	EXECUTIVE AGENCY COUNSEL	122,954-138,375	3	129,202	387,606
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	171,166-171,166	1	171,166	171,166
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	111,000-111,300	12	111,275	1,335,300
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,825- 60,900	6	57,148	342,888
10050	COMPUTER SYSTEMS MANAGER	133,881-133,881	1	133,881	133,881
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,314- 91,112	11	81,152	892,672
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,500- 90,952	23	75,857	1,744,711
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 85,792	2	85,484	170,968
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 69,560	4	66,502	266,008
90774	SUPERVISOR OF MECHANICS	117,492-117,492	6	117,492	704,951
20410	ASSISTANT MECHANICAL ENGINEER	51,586- 70,000	3	57,724	173,172
21215	ARCHITECT	107,625-107,625	1	107,625	107,625
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,500-139,347	3	116,345	349,036
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,330-100,330	1	100,330	100,330
22124	ASSOCIATE URBAN DESIGNER	73,800- 80,000	2	76,900	153,800
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	2	121,960	243,920

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,262-102,262	4	102,262	409,050
92590	TELEPHONE SERVICE TECHNICIAN	54,559- 60,969	5	58,177	290,887
92587	MARINE MAINTENANCE MECHANIC	71,662- 71,662	2	71,662	143,324
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,000	34	61,656	2,096,313
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	104,020-104,020	1	104,020	104,020
81112	*PRINCIPAL PARK SUPERVISOR	78,131- 78,175	2	78,153	156,306
30087	AGENCY ATTORNEY	65,556- 96,373	7	79,481	556,366
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	50,000- 79,000	5	59,509	297,547
92511	AUTO MECHANIC (DIESEL)	70,199- 81,703	6	75,951	455,706
92510	AUTO MECHANIC	70,199- 81,703	9	77,868	700,816
92610	MACHINIST	70,199- 81,703	4	75,951	303,804
92305	BLACKSMITH	100,725-100,725	13	100,725	1,309,427
12627	ASSOCIATE STAFF ANALYST	73,024- 85,661	8	76,234	609,869
12626	STAFF ANALYST	55,913- 71,122	12	60,732	728,782
60440	RECREATION SUPERVISOR	46,440- 46,440	1	46,440	46,440
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	51,250- 80,000	228	64,702	14,752,093
81610	DOCKMASTER	47,150- 47,150	1	47,150	47,150
81665	CHIEF DOCKMASTER	68,601- 68,601	1	68,601	68,601
81660	SUPERVISING DOCKMASTER	61,500- 64,061	5	63,008	315,039
06664	PLAYGROUND ASSOCIATE	29,177- 29,177	5	29,177	145,885
90635	SENIOR PHOTOGRAPHER	66,784- 66,871	2	66,828	133,655
81111	PARK SUPERVISOR	65,693- 78,098	262	69,873	18,306,714
81106	ASSOCIATE PARK SERVICE WORKER	47,219- 47,219	1	47,219	47,219
81303	CLIMBER & PRUNER	58,002- 62,983	114	61,285	6,986,438
81361	FORESTER	50,000- 54,269	33	52,473	1,731,593
81310	GARDENER	39,233- 62,728	103	49,948	5,144,651
40510	ACCOUNTANT	73,000- 75,165	2	74,083	148,165
60421	URBAN PARK RANGER	37,907- 38,055	141	37,909	5,345,169
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	43,938- 50,886	46	50,401	2,318,441
60430	RECREATION DIRECTOR	37,539- 37,539	1	37,539	37,539
81106	ASSOCIATE PARK SERVICE WORKER	41,060- 58,821	330	47,270	15,599,244
90641	CITY PARK WORKER	31,375- 48,969	677	37,124	25,133,059
81105	PARK SERVICES WORKER	36,828- 36,828	1	36,828	36,828
13651	COMPUTER PROGRAMMER ANALYST	53,281- 61,500	3	58,760	176,281
60910	RESEARCH ASSISTANT	54,490- 54,490	1	54,490	54,490
21744	CITY RESEARCH SCIENTIST	78,475-107,662	5	89,119	445,595
22122	CITY PLANNER	57,381- 92,000	10	73,805	738,053
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,443- 56,395	57	46,820	2,668,715
10250	CLERICAL AIDE	37,162- 37,162	1	37,162	37,162
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,068	5	36,730	183,648

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,268- 51,268	1	51,268	51,268
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,559-102,343	12	72,931	875,177
60216	PUBLIC RECORDS OFFICER	50,000- 51,250	2	50,625	101,250
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,112- 91,112	1	91,112	91,112
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-109,334	3	98,469	295,406
13368	LABOR RELATIONS ANALYST	56,652- 68,000	5	63,330	316,652
13369	ASSOCIATE LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	46,668- 46,668	1	46,668	46,668
56057	COMMUNITY ASSOCIATE	39,839- 57,783	109	48,767	5,315,622
56056	COMMUNITY ASSISTANT	37,170- 37,925	4	37,536	150,142
13620	COMPUTER AIDE-NON-SPVR	42,603- 59,548	8	50,458	403,663
60421	URBAN PARK RANGER	37,907- 38,009	23	37,911	871,963
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	50,529- 50,529	7	50,529	353,703
90510	EXTERMINATOR	30,752- 30,752	1	30,752	30,752
90698	MAINTENANCE WORKER	55,624- 58,485	81	58,102	4,706,289
91644	STATIONARY ENGINEER	102,750-102,750	22	102,750	2,260,511
91717	ELECTRICIAN	89,523- 89,523	26	89,523	2,327,598
92235	PLASTERER	79,493- 79,493	1	79,493	79,493
91830	PAINTER	63,945- 71,710	16	64,430	1,030,885
91873	SUPERVISOR PAINTER	73,080- 73,080	2	73,080	146,160
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	1	64,618	64,618
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
91915	PLUMBER	94,346- 94,346	17	94,346	1,603,887
91916	PLUMBER'S HELPER	61,387- 66,046	2	63,717	127,433
91925	STEAM FITTER	89,231- 89,231	17	89,231	1,516,922
91926	STEAM FITTER'S HELPER	66,905- 66,905	2	66,905	133,810
92005	CARPENTER	91,131- 91,131	27	91,131	2,460,531
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
92210	CEMENT MASON	79,237- 79,237	7	79,237	554,659
92340	SHEET METAL WORKER	93,086- 93,086	6	93,086	558,514
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	49,901- 56,269	4	51,868	207,470
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,000- 73,085	6	70,541	423,245
12200	STOCK WORKER	36,920- 36,920	1	36,920	36,920
92508	AUTOMOTIVE SERVICE WORKER	45,000- 48,111	9	47,380	426,418
TOTAL FOR OBJECT 001			2,901		165,632,857

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		2,901		165,632,857
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		226		12,903,490
	TOTAL FOR U/A 002		3,127		178,536,347

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,211,143	20	1,241,511	30,368
SUBTOTAL FOR F/T SALARIED			20	1,211,143	20	1,241,511	30,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE Z031			20	1,211,371	20	1,241,739	30,368
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	44	2,708,179	44	2,781,240	73,061
SUBTOTAL FOR F/T SALARIED			44	2,708,179	44	2,781,240	73,061
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		694		1,015	321
SUBTOTAL FOR AMT TO SCHED				694		1,015	321
SUBTOTAL FOR BUDGET CODE 3825			44	2,708,873	44	2,782,255	73,382
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,388,835	20	1,424,848	36,013
SUBTOTAL FOR F/T SALARIED			20	1,388,835	20	1,424,848	36,013
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,979		4,374	1,395

3612

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR AMT TO SCHED				2,979		4,374	1,395
SUBTOTAL FOR BUDGET CODE 3826			20	1,391,814	20	1,429,222	37,408
BUDGET CODE: 3827 IFA Funded Sandy Charges							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,745		43,496	13,751
SUBTOTAL FOR AMT TO SCHED				29,745		43,496	13,751
SUBTOTAL FOR BUDGET CODE 3827				29,745		43,496	13,751
TOTAL FOR			94	5,528,207	94	5,683,116	154,909
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	139	8,973,679	139	9,123,590	149,911
SUBTOTAL FOR F/T SALARIED			139	8,973,679	139	9,123,590	149,911
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,565		2,289	724
SUBTOTAL FOR AMT TO SCHED				1,565		2,289	724
SUBTOTAL FOR BUDGET CODE 3807			139	9,047,036	139	9,197,671	150,635

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	21,687,675	246	18,269,961	63-	63-	3,417,714-
SUBTOTAL FOR F/T SALARIED			309	21,687,675	246	18,269,961	63-	63-	3,417,714-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000			
SUBTOTAL FOR OTH SALARIED				100,000		100,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY				193,637		193,637			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,275		15,026			4,751
SUBTOTAL FOR AMT TO SCHED				10,275		15,026			4,751
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			309	22,042,966	246	18,630,003	63-	63-	3,412,963-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		783,421		783,421			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				1,584,843		1,584,843			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES				52		52			
SUBTOTAL FOR BUDGET CODE 3809				1,584,895		1,584,895			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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		6,524		7,670			1,146
SUBTOTAL FOR F/T SALARIED				6,524		7,670			1,146
SUBTOTAL FOR BUDGET CODE 3815				6,524		7,670			1,146
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,771		146,496			21,725
SUBTOTAL FOR F/T SALARIED				124,771		146,496			21,725
SUBTOTAL FOR BUDGET CODE 3816				124,771		146,496			21,725
BUDGET CODE: 3817 Citywide Services Capital Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	521,000	9	521,000			
SUBTOTAL FOR F/T SALARIED			9	521,000	9	521,000			
SUBTOTAL FOR BUDGET CODE 3817			9	521,000	9	521,000			
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,278,218		1,278,218			
SUBTOTAL FOR F/T SALARIED				1,278,218		1,278,218			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3828			1,278,218		1,278,218	
TOTAL FOR CAPITAL PROJECTS		475	36,127,233	412	32,887,776	63- 3,239,457-
TOTAL FOR DESIGN & ENGINEERING		569	41,655,440	506	38,570,892	63- 3,084,548-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569	41,655,440	506	38,570,892	3,084,548-
FINANCIAL PLAN SAVINGS	46	1,754,000	115	8,128,787	6,374,787
APPROPRIATION	615	43,409,440	621	46,699,679	3,290,239

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

43,409,440

46,699,679

3,290,239

TOTAL

43,409,440

46,699,679

3,290,239

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	179,618-179,618	1	179,618	179,618
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	72,000- 82,000	2	77,000	154,000
10025	ADMINISTRATIVE MANAGER	105,047-105,047	1	105,047	105,047
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 87,000	10	65,055	650,547
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,610-106,421	2	104,016	208,031
12158	PROCUREMENT ANALYST	54,000- 75,364	7	58,216	407,510
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,413-125,413	1	125,413	125,413
10015	ADMINISTRATIVE ENGINEER	104,342-119,662	3	111,381	334,144
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,525-103,525	1	103,525	103,525
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,163-123,163	1	123,163	123,163
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,118-131,118	1	131,118	131,118
10026	ADMINISTRATIVE STAFF ANALYST	96,471- 96,471	1	96,471	96,471
10071	ADMINISTRATIVE HORTICULTURIST	66,625-132,000	12	81,223	974,672
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,198-130,198	1	130,198	130,198
83008	ADMINISTRATIVE PROJECT MANAGER	106,450-144,921	10	121,596	1,215,960
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,349-114,504	18	88,697	1,596,538
95005	EXECUTIVE AGENCY COUNSEL	111,320-111,320	1	111,320	111,320
21306	LANDSCAPE ARCHITECT INTERN	49,200- 50,000	8	49,300	394,400
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,900- 60,900	1	60,900	60,900
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,875- 90,667	2	83,771	167,542
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,625- 74,528	7	69,926	489,484
13632	COMPUTER SPECIALIST (SOFTWARE)	90,000- 90,000	1	90,000	90,000
20215	CIVIL ENGINEER	87,554- 91,033	3	89,425	268,275
20202	CIVIL ENGINEERING INTERN	49,200- 49,200	1	49,200	49,200
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 70,422	4	63,271	253,082
20415	MECHANICAL ENGINEER	76,912-100,525	3	87,479	262,437
20410	ASSISTANT MECHANICAL ENGINEER	70,422- 77,404	2	73,913	147,826
10004	ADMINISTRATIVE ARCHITECT	117,875-136,857	2	127,366	254,732
21215	ARCHITECT	70,422- 94,589	6	81,828	490,966
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,000-100,000	1	100,000	100,000
21315	LANDSCAPE ARCHITECT	65,600-100,923	69	85,262	5,883,058
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	97,375- 97,375	1	97,375	97,375
22427	ASSOCIATE PROJECT MANAGER	67,340-103,546	65	80,832	5,254,076
34202	CONSTRUCTION PROJECT MANAGER	59,301-100,412	60	74,541	4,472,461
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,000- 56,270	3	55,180	165,540
22124	ASSOCIATE URBAN DESIGNER	71,750- 86,635	8	77,724	621,794
34202	CONSTRUCTION PROJECT MANAGER	71,599- 71,599	1	71,599	71,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,176	14	59,161	828,251
92237	LANDMARKS PRESERVATIONIST	60,198- 80,025	3	71,038	213,113
21210	ASSISTANT ARCHITECT	59,324- 63,954	3	60,867	182,602

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	66,625- 97,375	5	77,643	388,215
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	150,066-150,066	1	150,066	150,066
20210	ASSISTANT CIVIL ENGINEER	55,922- 66,219	5	61,097	305,483
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	130,198-130,198	1	130,198	130,198
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	101,602-101,602	1	101,602	101,602
21310	ASSISTANT LANDSCAPE ARCHITECT	56,000- 77,404	31	60,583	1,878,078
21015	SURVEYOR	57,579- 59,429	5	58,996	294,980
22426	PROJECT MANAGER	59,324- 77,404	12	68,939	827,273
10071	ADMINISTRATIVE HORTICULTURIST	68,601- 68,601	1	68,601	68,601
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	56,375- 62,105	3	60,195	180,585
12627	ASSOCIATE STAFF ANALYST	73,389- 86,120	6	75,649	453,896
12626	STAFF ANALYST	63,642- 63,642	1	63,642	63,642
56058	COMMUNITY COORDINATOR	50,000- 74,199	41	64,213	2,632,748
81361	FORESTER	50,000- 54,449	24	52,870	1,268,887
21744	CITY RESEARCH SCIENTIST	90,200- 97,387	2	93,794	187,587
22122	CITY PLANNER	57,381- 93,989	10	69,988	699,881
22121	CITY PLANNING TECHNICIAN	51,250- 51,250	2	51,250	102,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,325- 56,375	10	49,002	490,016
20113	ENGINEERING TECHNICIAN	44,000- 58,500	2	51,250	102,500
20618	ENVIRONMENTAL ENGINEER	94,756- 94,756	1	94,756	94,756
20616	ENVIRONMENTAL ENGINEERING INTERN	53,436- 53,436	2	53,436	106,872
60216	PUBLIC RECORDS OFFICER	53,065- 53,065	1	53,065	53,065
56057	COMMUNITY ASSOCIATE	39,841- 56,702	23	47,924	1,102,260
56056	COMMUNITY ASSISTANT	35,022- 37,517	4	36,657	146,627
TOTAL FOR OBJECT 001			536		39,396,306

POSITION SCHEDULE FOR U/A 003			536		39,396,306
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			85		6,247,549
TOTAL FOR U/A 003			621		45,643,855

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# 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		397,358			397,358-
		SUBTOTAL FOR OTH SALARIED			397,358				397,358-
05		AMT TO SCHED		051 SALARY ADJUSTMENTS			34,624		34,624
		SUBTOTAL FOR AMT TO SCHED					34,624		34,624
		SUBTOTAL FOR BUDGET CODE 4993			397,358		34,624		362,734-
		TOTAL FOR			605,953		243,219		362,734-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED		001 FULL YEAR POSITIONS	21	1,557,224	21	1,566,558	9,334
		SUBTOTAL FOR F/T SALARIED		21	1,557,224	21	1,566,558		9,334
02		OTH SALARIED		022 SEASONAL POSITIONS		1,532,657		1,532,657	
		SUBTOTAL FOR OTH SALARIED			1,532,657		1,532,657		
03		UNSALARIED		031 UNSALARIED		125,232		125,232	
		SUBTOTAL FOR UNSALARIED			125,232		125,232		
04		ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
				042 LONGEVITY DIFFERENTIAL		114		114	
				043 SHIFT DIFFERENTIAL		63,000		63,000	
				045 HOLIDAY PAY		829		829	
				047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY			642,383		642,383		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	3,857,841	21	3,867,175			9,334
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,061					12,061-
		SUBTOTAL FOR OTH SALARIED		12,061					12,061-
04 ADD GRS PAY		045 HOLIDAY PAY		56					56-
		047 OVERTIME		214					214-
		049 BACKPAY - PRIOR YEARS		171					171-
		SUBTOTAL FOR ADD GRS PAY		441					441-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,813					5,813-
		SUBTOTAL FOR FRINGE BENES		5,813					5,813-
		SUBTOTAL FOR BUDGET CODE 5311		18,315					18,315-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,593					12,593-
		SUBTOTAL FOR OTH SALARIED		12,593					12,593-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,057					6,057-
		SUBTOTAL FOR FRINGE BENES		6,057					6,057-
		SUBTOTAL FOR BUDGET CODE 5316		18,650					18,650-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		112,622					112,622-
		SUBTOTAL FOR OTH SALARIED		112,622					112,622-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,171					54,171-
		SUBTOTAL FOR FRINGE BENES		54,171					54,171-
		SUBTOTAL FOR BUDGET CODE 5325		166,793					166,793-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02	OTH	SALARIED	022	SEASONAL POSITIONS		67,522		67,522-	
				SUBTOTAL FOR OTH SALARIED		67,522		67,522-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		32,478			32,478-	
				SUBTOTAL FOR FRINGE BENES		32,478		32,478-	
				SUBTOTAL FOR BUDGET CODE 5359		100,000		100,000-	
				TOTAL FOR CENTRAL RECREATION	21	4,161,599	21	3,867,175	294,424-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	32,833	1	33,376	543
				SUBTOTAL FOR F/T SALARIED	1	32,833	1	33,376	543
				SUBTOTAL FOR BUDGET CODE 4100	1	32,833	1	33,376	543
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	36	2,221,312	36	2,226,892	5,580
				SUBTOTAL FOR F/T SALARIED	36	2,221,312	36	2,226,892	5,580
02	OTH	SALARIED	022	SEASONAL POSITIONS		360,766		360,766	
				SUBTOTAL FOR OTH SALARIED		360,766		360,766	
03	UN	SALARIED	031	UN		53,363		53,363	
				SUBTOTAL FOR UN		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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335		
		SUBTOTAL FOR FRINGE BENES		5,335		5,335		
		SUBTOTAL FOR BUDGET CODE 4900	36	2,775,199	36	2,780,779		5,580
		TOTAL FOR BRONX RECREATION	37	2,808,032	37	2,814,155		6,123
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141		
		SUBTOTAL FOR F/T SALARIED	5	262,141	5	262,141		
		SUBTOTAL FOR BUDGET CODE 4120	5	262,141	5	262,141		
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,007,684	64	3,014,417		6,733
		SUBTOTAL FOR F/T SALARIED	64	3,007,684	64	3,014,417		6,733
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501		342,501		
		SUBTOTAL FOR OTH SALARIED		342,501		342,501		
03 UNSALARIED		031 UNSALARIED		244,524		244,524		
		SUBTOTAL FOR UNSALARIED		244,524		244,524		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918		
		042 LONGEVITY DIFFERENTIAL		182,972		182,972		
		043 SHIFT DIFFERENTIAL		41,000		41,000		
		045 HOLIDAY PAY		22,389		22,389		
		047 OVERTIME		52,781		52,781		
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469		
		SUBTOTAL FOR FRINGE BENES		7,469		7,469		
		SUBTOTAL FOR BUDGET CODE 4920	64	3,945,238	64	3,951,971		6,733

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BROOKLYN RECREATION			69	4,207,379	69	4,214,112	6,733
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964	
SUBTOTAL FOR F/T SALARIED			6	377,964	6	377,964	
SUBTOTAL FOR BUDGET CODE 4140			6	377,964	6	377,964	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,850,961	92	4,864,442	13,481
SUBTOTAL FOR F/T SALARIED			92	4,850,961	92	4,864,442	13,481
02 OTH SALARIED		022 SEASONAL POSITIONS		547,096		547,096	
SUBTOTAL FOR OTH SALARIED				547,096		547,096	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620	
SUBTOTAL FOR UNSALARIED				1,145,620		1,145,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			92	7,005,176	92	7,018,657	13,481
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,356		10,356	10,356-
SUBTOTAL FOR OTH SALARIED				10,356		10,356	10,356-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,199					4,199-
SUBTOTAL FOR FRINGE BENES					4,199				4,199-
SUBTOTAL FOR BUDGET CODE 5351					14,555				14,555-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		115,168					115,168-
SUBTOTAL FOR OTH SALARIED					115,168				115,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,437					58,437-
SUBTOTAL FOR FRINGE BENES					58,437				58,437-
SUBTOTAL FOR BUDGET CODE 5354					173,605				173,605-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,054					4,054-
SUBTOTAL FOR OTH SALARIED					4,054				4,054-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,950					1,950-
SUBTOTAL FOR FRINGE BENES					1,950				1,950-
SUBTOTAL FOR BUDGET CODE 5382					6,004				6,004-
TOTAL FOR MANHATTAN RECREATION			98	7,577,304	98	7,396,621			180,683-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,157	9	416,685			528
SUBTOTAL FOR F/T SALARIED				9	416,157	9	416,685		528
SUBTOTAL FOR BUDGET CODE 4160				9	416,157	9	416,685		528
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	2,670,682	47	2,676,979	6,297
SUBTOTAL FOR F/T SALARIED			47	2,670,682	47	2,676,979	6,297
02 OTH SALARIED	022	SEASONAL POSITIONS		623,518		623,518	
SUBTOTAL FOR OTH SALARIED				623,518		623,518	
03 UNSALARIED	031	UNSALARIED		267,242		267,242	
SUBTOTAL FOR UNSALARIED				267,242		267,242	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,828		150,828	
	042	LONGEVITY DIFFERENTIAL		202,922		202,922	
	043	SHIFT DIFFERENTIAL		14,000		14,000	
	045	HOLIDAY PAY		9,950		9,950	
	047	OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			47	3,961,982	47	3,968,279	6,297
BUDGET CODE: 5361 Queens Recreation Programs Borowide							
02 OTH SALARIED	022	SEASONAL POSITIONS		4,578		4,578	4,578-
SUBTOTAL FOR OTH SALARIED				4,578		4,578	4,578-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		2,202		2,202	2,202-
SUBTOTAL FOR FRINGE BENES				2,202		2,202	2,202-
SUBTOTAL FOR BUDGET CODE 5361				6,780		6,780	6,780-
TOTAL FOR QUEENS RECREATION			56	4,388,715	56	4,388,760	45

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,397,094	27	1,399,639	2,545
		SUBTOTAL FOR F/T SALARIED	27	1,397,094	27	1,399,639	2,545
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080	
		SUBTOTAL FOR OTH SALARIED		199,080		199,080	
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
		SUBTOTAL FOR UNSALARIED		178,013		178,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	1,916,845	27	1,919,390	2,545
		TOTAL FOR STATEN ISLAND RECREATION	27	1,916,845	27	1,919,390	2,545
		TOTAL FOR RECREATION SERVICES	308	25,665,827	308	24,843,432	822,395-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,665,827	308	24,843,432	822,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	25,665,827	308	24,843,432	822,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,763,767		24,808,808	45,041
OTHER CATEGORICAL		504,702			504,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,358		34,624	362,734-
TOTAL		25,665,827		24,843,432	822,395-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	84,680- 86,953	12	86,605	1,039,257
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,471- 65,000	2	60,736	121,471
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,108-106,348	2	95,728	191,456
06362	BOROUGH DIRECTOR OF RECREATION	125,000-125,000	5	125,000	625,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000-125,000	2	103,500	207,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,138- 87,138	1	87,138	87,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 66,284	7	52,188	365,316
95828	ASSISTANT COMMISSIONER (RECREATION)	156,515-156,515	1	156,515	156,515
12626	STAFF ANALYST	55,913- 63,229	2	59,571	119,142
60440	RECREATION SUPERVISOR	53,406- 76,325	86	58,618	5,041,188
56058	COMMUNITY COORDINATOR	51,250- 71,895	21	64,817	1,361,153
06664	PLAYGROUND ASSOCIATE	29,177- 36,602	34	33,277	1,131,425
60430	RECREATION DIRECTOR	43,169- 58,750	27	44,231	1,194,232
60414	PUPPETEER	43,169- 43,169	3	43,169	129,507
60416	DIRECTOR OF PUPPETRY	55,828- 55,828	1	55,828	55,828
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,004- 51,656	14	45,546	637,638
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,145	86	39,536	3,400,085
56057	COMMUNITY ASSOCIATE	34,644- 56,375	17	45,594	775,099
56056	COMMUNITY ASSISTANT	34,582- 37,925	2	36,254	72,507
90698	MAINTENANCE WORKER	55,624- 55,624	1	55,624	55,624
TOTAL FOR OBJECT 001			326		16,766,581

POSITION SCHEDULE FOR U/A 004			326		16,766,581
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-925,762
TOTAL FOR U/A 004			308		15,840,819

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A500 CDBG-DR LiDAR								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,800,000	1,800,000
				SUBTOTAL FOR OTHR SER&CHR			1,800,000	1,800,000
				SUBTOTAL FOR BUDGET CODE A500			1,800,000	1,800,000
BUDGET CODE: E006 HURRICANE SANDY								
10	SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL	49,903			49,903-
			169	MAINTENANCE SUPPLIES	8,969			8,969-
				SUBTOTAL FOR SUPPLYS&MATL	58,872			58,872-
30	PROPTY&EQUIP		305	MOTOR VEHICLES	571,387			571,387-
				SUBTOTAL FOR PROPTY&EQUIP	571,387			571,387-
40	OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL	4,770			4,770-
			412	RENTALS OF MISC.EQUIP	1,573			1,573-
				SUBTOTAL FOR OTHR SER&CHR	6,343			6,343-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,189,427			1,189,427-
				SUBTOTAL FOR CNTRCTL SVCS	1,189,427			1,189,427-
				SUBTOTAL FOR BUDGET CODE E006	1,826,029			1,826,029-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,600			2,600-
			169	MAINTENANCE SUPPLIES	394,011			394,011-
				SUBTOTAL FOR SUPPLYS&MATL	396,611			396,611-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	98,501			98,501-
				SUBTOTAL FOR PROPTY&EQUIP	98,501			98,501-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	19,563			19,563-
			608	MAINT & REP GENERAL	336,645			336,645-
			671	TRAINING PRGM CITY EMPLOYEES	79,790			79,790-
				SUBTOTAL FOR CNTRCTL SVCS	435,998			435,998-
				SUBTOTAL FOR BUDGET CODE Z001	931,110			931,110-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		648			648-
		169 MAINTENANCE SUPPLIES		27,480			27,480-
		SUBTOTAL FOR SUPPLYS&MATL		28,128			28,128-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,200			23,200-
		SUBTOTAL FOR PROPTY&EQUIP		23,200			23,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,400			16,400-
		SUBTOTAL FOR CNTRCTL SVCS		16,400			16,400-
		SUBTOTAL FOR BUDGET CODE Z003		67,728			67,728-
BUDGET CODE: 2089 POP OTPS - Bronx							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		182,479		96,500	85,979-
		169 MAINTENANCE SUPPLIES		125,500		50,000	75,500-
		170 CLEANING SUPPLIES		1,921			1,921-
		SUBTOTAL FOR SUPPLYS&MATL		334,900		146,500	188,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,600			11,600-
		SUBTOTAL FOR PROPTY&EQUIP		11,600			11,600-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		96,113			96,113-
		100 SUPPLIES + MATERIALS - GENERAL		141,264		89,238	52,026-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,936			2,936-
		169 MAINTENANCE SUPPLIES		75,709		31,255	44,454-
		170 CLEANING SUPPLIES		200		2,881	2,681-
		SUBTOTAL FOR SUPPLYS&MATL		316,222		123,374	192,848-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,278			59,278-
		319 SECURITY EQUIPMENT				2,126	2,126-
		SUBTOTAL FOR PROPTY&EQUIP		59,278		2,126	57,152-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2189					375,500		125,500		250,000-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,386		125,000		119,614
		169	MAINTENANCE SUPPLIES		23,322				23,322-
		199	DATA PROCESSING SUPPLIES		4,664				4,664-
SUBTOTAL FOR SUPPLYS&MATL					33,372		125,000		91,628
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,945				20,945-
SUBTOTAL FOR PROPTY&EQUIP					20,945				20,945-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,312				6,312-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,320				1,320-
SUBTOTAL FOR OTHR SER&CHR					7,632				7,632-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		28,849				28,849-
		671	TRAINING PRGM CITY EMPLOYEES		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS					34,349				34,349-
SUBTOTAL FOR BUDGET CODE 2263					96,298		125,000		28,702
BUDGET CODE: 2264 Randall's Island Expense									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,335		5,335		
SUBTOTAL FOR CNTRCTL SVCS					5,335		5,335		
SUBTOTAL FOR BUDGET CODE 2264					5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		36,431		15,700		20,731-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		55,548		54,000		1,548-
		169	MAINTENANCE SUPPLIES		24,665		35,000		10,335
		170	CLEANING SUPPLIES		1,364				1,364-
SUBTOTAL FOR SUPPLYS&MATL					120,008		104,700		15,308-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,061		2,000		5,061-
		332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					7,061		4,000		3,061-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,930		5,400		43,530-
			417 ADVERTISING		3,300		20,000		16,700
			SUBTOTAL FOR OTHR SER&CHR		52,230		25,400		26,830-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		71,680		35,000		36,680-
			607 MAINT & REP MOTOR VEH EQUIP		6,600		10,400		3,800
			608 MAINT & REP GENERAL		116,174		60,000		56,174-
			615 PRINTING CONTRACTS		3,500				3,500-
			624 CLEANING SERVICES	1	3,875	1	8,300		4,425
			671 TRAINING PRGM CITY EMPLOYEES				2,200		2,200
			SUBTOTAL FOR CNTRCTL SVCS	1	201,829	1	115,900		85,929-
			SUBTOTAL FOR BUDGET CODE 2284	1	381,128	1	250,000		131,128-
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
			100 SUPPLIES + MATERIALS - GENERAL		700,552		1,849,500		1,148,948
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		134				134-
			169 MAINTENANCE SUPPLIES		19,000				19,000-
			170 CLEANING SUPPLIES		3,250				3,250-
			SUBTOTAL FOR SUPPLYS&MATL		938,436		1,975,000		1,036,564
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,349				23,349-
			302 TELECOMMUNICATIONS EQUIPMENT		7,800				7,800-
			305 MOTOR VEHICLES		693,263				693,263-
			314 OFFICE FURITURE		63,763				63,763-
			332 PURCH DATA PROCESSING EQUIPT		7,798				7,798-
			SUBTOTAL FOR PROPTY&EQUIP		795,973				795,973-
40	OTHR	SER&CHR	072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		3,600				3,600-
			400 CONTRACTUAL SERVICES-GENERAL		34,738				34,738-
			412 RENTALS OF MISC.EQUIP		159,479		1,275,000		1,115,521
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,682				18,682-
			SUBTOTAL FOR OTHR SER&CHR		216,499		1,275,000		1,058,501
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		120,392					120,392-
		615 PRINTING CONTRACTS		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES		173,700					173,700-
		SUBTOTAL FOR CNTRCTL SVCS		299,092					299,092-
		SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000			1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,045					1,045-
		100 SUPPLIES + MATERIALS - GENERAL		76,615		90,000			13,385
		169 MAINTENANCE SUPPLIES		6,264					6,264-
		SUBTOTAL FOR SUPPLYS&MATL		83,924		90,000			6,076
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,076					6,076-
		SUBTOTAL FOR PROPTY&EQUIP		6,076					6,076-
		SUBTOTAL FOR BUDGET CODE 2316		90,000		90,000			
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,839		35,000			14,161
		105 AUTOMOTIVE SUPPLIES & MATERIAL		550					550-
		169 MAINTENANCE SUPPLIES		3,117					3,117-
		SUBTOTAL FOR SUPPLYS&MATL		29,506		35,000			5,494
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000					3,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,577					1,577-
		608 MAINT & REP GENERAL		917					917-
		SUBTOTAL FOR CNTRCTL SVCS		2,494					2,494-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000			
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,000					70,000-
		100 SUPPLIES + MATERIALS - GENERAL		67,734		56,500			11,234-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,306					4,306-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		52,278		30,000		22,278-	
		170 CLEANING SUPPLIES		6,978		3,000		3,978-	
		SUBTOTAL FOR SUPPLYS&MATL		201,296		89,500		111,796-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		138,984				138,984-	
		SUBTOTAL FOR PROPTY&EQUIP		138,984				138,984-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,000		1,000	
		615 PRINTING CONTRACTS		220				220-	
		SUBTOTAL FOR CNTRCTL SVCS		220		1,000		780	
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-	
BUDGET CODE: 2489 POP OTPS - Staten Island									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,760		18,000		39,760-	
		169 MAINTENANCE SUPPLIES		6,479				6,479-	
		SUBTOTAL FOR SUPPLYS&MATL		64,239		18,000		46,239-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,278				3,278-	
		SUBTOTAL FOR PROPTY&EQUIP		3,278				3,278-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		483				483-	
		SUBTOTAL FOR OTHR SER&CHR		483				483-	
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-	
BUDGET CODE: 2495 DEP Demand Management Program									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		221,993				221,993-	
		SUBTOTAL FOR SUPPLYS&MATL		221,993				221,993-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		163,271				163,271-	
		SUBTOTAL FOR PROPTY&EQUIP		163,271				163,271-	
		SUBTOTAL FOR BUDGET CODE 2495		385,264				385,264-	
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		128,500				128,500-	
		100 SUPPLIES + MATERIALS - GENERAL		64,837		72,000		7,163	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		9,352		5,000		4,352-	
		169 MAINTENANCE SUPPLIES		43,013		35,000		8,013-	
		170 CLEANING SUPPLIES		5,140		1,500		3,640-	
		SUBTOTAL FOR SUPPLYS&MATL		250,842		113,500		137,342-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		2,000		2,000-	
		319 SECURITY EQUIPMENT		10,168		4,000		6,168-	
		SUBTOTAL FOR PROPTY&EQUIP		14,168		6,000		8,168-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		130				130-	
		SUBTOTAL FOR OTHR SER&CHR		130				130-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,660				1,660-	
		608 MAINT & REP GENERAL		102,700				102,700-	
		SUBTOTAL FOR CNTRCTL SVCS		104,360				104,360-	
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,201				6,201-	
		SUBTOTAL FOR SUPPLYS&MATL		6,201				6,201-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,150				21,150-	
		332 PURCH DATA PROCESSING EQUIPT		80,149				80,149-	
		337 BOOKS-OTHER		12,500				12,500-	
		SUBTOTAL FOR PROPTY&EQUIP		113,799				113,799-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-	5,000-	
		SUBTOTAL FOR BUDGET CODE 5013	1	125,000			1-	125,000-	
BUDGET CODE: 5830 Cedar Grove									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,368				72,368-	
		SUBTOTAL FOR CNTRCTL SVCS		72,368				72,368-	
		SUBTOTAL FOR BUDGET CODE 5830		72,368				72,368-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,027					16,027-
		100 SUPPLIES + MATERIALS - GENERAL		8,046					8,046-
		169 MAINTENANCE SUPPLIES		24,564					24,564-
SUBTOTAL FOR SUPPLYS&MATL				48,637					48,637-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,107					10,107-
		314 OFFICE FURITURE		10,039					10,039-
SUBTOTAL FOR PROPTY&EQUIP				20,146					20,146-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,352					5,352-
SUBTOTAL FOR OTHR SER&CHR				5,352					5,352-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,114		200,000			192,886
		608 MAINT & REP GENERAL		6,445					6,445-
		615 PRINTING CONTRACTS		3,350					3,350-
		624 CLEANING SERVICES		2,351					2,351-
		671 TRAINING PRGM CITY EMPLOYEES		700					700-
SUBTOTAL FOR CNTRCTL SVCS				19,960		200,000			180,040
SUBTOTAL FOR BUDGET CODE 6263				94,095		200,000			105,905
BUDGET CODE: 6511 Rangers									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		330					330-
		100 SUPPLIES + MATERIALS - GENERAL		38,346		125,000			86,654
		110 FOOD & FORAGE SUPPLIES		4,500					4,500-
		169 MAINTENANCE SUPPLIES		2,594					2,594-
SUBTOTAL FOR SUPPLYS&MATL				45,770		125,000			79,230
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,194					3,194-
		305 MOTOR VEHICLES		25,399					25,399-
SUBTOTAL FOR PROPTY&EQUIP				28,593					28,593-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		321					321-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,330					6,330-
SUBTOTAL FOR OTHR SER&CHR				6,651					6,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,841					33,841-
		615 PRINTING CONTRACTS		26,050					26,050-
		671 TRAINING PRGM CITY EMPLOYEES		11,928					11,928-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				71,819			71,819-
SUBTOTAL FOR BUDGET CODE 6511				152,833		125,000	27,833-
BUDGET CODE: 6643 Randall's Island Connector							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,000		84,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				64,000		84,000	20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6643				84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1	50,000	49,999
SUBTOTAL FOR SUPPLYS&MATL					1	50,000	49,999
SUBTOTAL FOR BUDGET CODE 6651					1	50,000	49,999
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		105,121		386,750	281,629
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		169 MAINTENANCE SUPPLIES		31,100			31,100-
		199 DATA PROCESSING SUPPLIES		6,940			6,940-
SUBTOTAL FOR SUPPLYS&MATL				188,161		386,750	198,589
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,482			53,482-
		304 MOTOR VEHICLE EQUIPMENT		49,058			49,058-
		305 MOTOR VEHICLES		189,817			189,817-
		314 OFFICE FURITURE		24,412			24,412-
		315 OFFICE EQUIPMENT		610			610-
		332 PURCH DATA PROCESSING EQUIPT		7,799			7,799-
SUBTOTAL FOR PROPTY&EQUIP				325,178			325,178-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,588			7,588-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				8,588			8,588-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,090				6,090-
		608 MAINT & REP GENERAL		2,572				2,572-
		615 PRINTING CONTRACTS		5,681				5,681-
		SUBTOTAL FOR CNTRCTL SVCS		14,343				14,343-
		SUBTOTAL FOR BUDGET CODE 6681		536,270		386,750		149,520-
BUDGET CODE: 6691 Junior Ranger Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,160		43,000		35,840
		110 FOOD & FORAGE SUPPLIES		1,503				1,503-
		199 DATA PROCESSING SUPPLIES		1,339				1,339-
		SUBTOTAL FOR SUPPLYS&MATL		10,002		43,000		32,998
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,074				1,074-
		314 OFFICE FURITURE		1,026				1,026-
		332 PURCH DATA PROCESSING EQUIPT		9,573				9,573-
		SUBTOTAL FOR PROPTY&EQUIP		11,673				11,673-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		1,570				1,570-
		SUBTOTAL FOR CNTRCTL SVCS		1,570				1,570-
		SUBTOTAL FOR BUDGET CODE 6691		23,245		43,000		19,755
BUDGET CODE: 6776 Play Equipment Repairs								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000		
		SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000		
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000		
BUDGET CODE: 6793 GreenThumb - City								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,200				13,200-
		100 SUPPLIES + MATERIALS - GENERAL		27,467		91,000		63,533
		110 FOOD & FORAGE SUPPLIES		9,760				9,760-
		169 MAINTENANCE SUPPLIES		37,538				37,538-
		SUBTOTAL FOR SUPPLYS&MATL		87,965		91,000		3,035
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		9,805				9,805-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		417 ADVERTISING		1,350			1,350-
		490 SPECIAL SERVICES		18,269			18,269-
		SUBTOTAL FOR OTHR SER&CHR		29,424			29,424-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,270			3,270-
		615 PRINTING CONTRACTS		3,601			3,601-
		633 TRANSPORTATION EXPENDITURES		1,740			1,740-
		SUBTOTAL FOR CNTRCTL SVCS		8,611			8,611-
		SUBTOTAL FOR BUDGET CODE 6793		126,000		91,000	35,000-
BUDGET CODE: 6794 Park Studies							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,843		575,000	159,157
		686 PROF SERV OTHER		375,157			375,157-
		SUBTOTAL FOR CNTRCTL SVCS		791,000		575,000	216,000-
		SUBTOTAL FOR BUDGET CODE 6794		791,000		575,000	216,000-
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		4,857,000		3,000,000	1,857,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,857,000		3,000,000	1,857,000-
		SUBTOTAL FOR BUDGET CODE 6795		4,857,000		6,000,000	1,143,000
BUDGET CODE: 6796 Pelham Bay							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,293,414	1,293,414
		SUBTOTAL FOR SUPPLYS&MATL				1,293,414	1,293,414
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,204,006			1,204,006-
		619 SECURITY SERVICES	1	289,408			1- 289,408-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,493,414			1- 1,493,414-
		SUBTOTAL FOR BUDGET CODE 6796	1	1,493,414		1,293,414	1- 200,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6798 Intra-City with MOME							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 6798		50,000			50,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225,000		195,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		225,000		195,000	30,000-
		SUBTOTAL FOR BUDGET CODE 6799		225,000		195,000	30,000-
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,625			4,625-
		169 MAINTENANCE SUPPLIES		7,491			7,491-
		SUBTOTAL FOR SUPPLYS&MATL		17,116			17,116-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,278			20,278-
		305 MOTOR VEHICLES		49,905			49,905-
		SUBTOTAL FOR PROPTY&EQUIP		70,183			70,183-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		53,000			53,000-
		SUBTOTAL FOR OTHR SER&CHR		53,000			53,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,101			12,101-
		671 TRAINING PRGM CITY EMPLOYEES		4,800			4,800-
		SUBTOTAL FOR CNTRCTL SVCS		16,901			16,901-
		SUBTOTAL FOR BUDGET CODE 6800		157,200			157,200-
BUDGET CODE: 6802 FIRE ALARM							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	72,500		1-	72,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	72,500		1-	72,500-
		SUBTOTAL FOR BUDGET CODE 6802	1	72,500		1-	72,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6803 Parks Bridge Flag Repairs							
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,467,423		1,498,591	31,168
SUBTOTAL FOR OTHR SER&CHR				1,467,423		1,498,591	31,168
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				2,467,423		2,498,591	31,168
BUDGET CODE: 6804 CENTRAL CAPITAL							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,954			101,954-
SUBTOTAL FOR PROPTY&EQUIP				101,954			101,954-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,811,914		1,800,000	1,011,914-
SUBTOTAL FOR CNTRCTL SVCS				2,811,914		1,800,000	1,011,914-
SUBTOTAL FOR BUDGET CODE 6804				2,913,868		1,800,000	1,113,868-
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,895,000		9,100,000	205,000
SUBTOTAL FOR CNTRCTL SVCS				8,895,000		9,100,000	205,000
SUBTOTAL FOR BUDGET CODE 6809				8,895,000		9,100,000	205,000
BUDGET CODE: 6824 Capittally Ineligible Projects							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		261,700			261,700-
SUBTOTAL FOR OTHR SER&CHR				261,700			261,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		749,379		400,000	349,379-
SUBTOTAL FOR CNTRCTL SVCS				749,379		400,000	349,379-
SUBTOTAL FOR BUDGET CODE 6824				1,011,079		400,000	611,079-
BUDGET CODE: 6834 Environmental Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,053		270,000	62,947
SUBTOTAL FOR CNTRCTL SVCS				207,053		270,000	62,947

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6834				207,053		270,000	62,947
BUDGET CODE: 6844 Dam Inspections							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		40,000	260,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000		40,000	260,000-
SUBTOTAL FOR BUDGET CODE 6844				300,000		40,000	260,000-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,269		200,000	152,731
		169 MAINTENANCE SUPPLIES		451,137			451,137-
SUBTOTAL FOR SUPPLYS&MATL				498,406		200,000	298,406-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,831			108,831-
		315 OFFICE EQUIPMENT		4,886			4,886-
SUBTOTAL FOR PROPTY&EQUIP				113,717			113,717-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,500			22,500-
SUBTOTAL FOR OTHR SER&CHR				22,500			22,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,550			40,550-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				43,550			43,550-
SUBTOTAL FOR BUDGET CODE 6901				678,173		200,000	478,173-
BUDGET CODE: 6905 5 Boro Relocation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,410			59,410-
		169 MAINTENANCE SUPPLIES		766,693			766,693-
		170 CLEANING SUPPLIES		1,982			1,982-
SUBTOTAL FOR SUPPLYS&MATL				828,085			828,085-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,181			136,181-
		305 MOTOR VEHICLES		89,574			89,574-
		314 OFFICE FURITURE		10,943			10,943-
SUBTOTAL FOR PROPTY&EQUIP				236,698			236,698-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,819			33,819-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				33,819			33,819-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,550			23,550-
		608 MAINT & REP GENERAL		12,536			12,536-
SUBTOTAL FOR CNTRCTL SVCS				36,086			36,086-
SUBTOTAL FOR BUDGET CODE 6905				1,134,688			1,134,688-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		200,000		200,000	
SUBTOTAL FOR OTHR SER&CHR				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 6921				200,000		200,000	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,043			40,043-
		110 FOOD & FORAGE SUPPLIES		642			642-
		169 MAINTENANCE SUPPLIES		1,992			1,992-
SUBTOTAL FOR SUPPLYS&MATL				42,677			42,677-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		108,838			108,838-
SUBTOTAL FOR OTHR SER&CHR				108,838			108,838-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,154,838			1,154,838-
		695 EDUCATION & REC FOR YOUTH PRGM		5,595			5,595-
SUBTOTAL FOR CNTRCTL SVCS				1,160,433			1,160,433-
SUBTOTAL FOR BUDGET CODE 7005				1,311,948			1,311,948-
BUDGET CODE: 7080 Parks Equity Initiative							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		745			745-
		100 SUPPLIES + MATERIALS - GENERAL		21,934			21,934-
		110 FOOD & FORAGE SUPPLIES		1,285			1,285-
		169 MAINTENANCE SUPPLIES		53,469			53,469-
SUBTOTAL FOR SUPPLYS&MATL				77,433			77,433-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE		340			340-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				5,340			5,340-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		38,730			38,730-
SUBTOTAL FOR OTHR SER&CHR				38,730			38,730-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,471,050			1,471,050-
		686 PROF SERV OTHER		3,300			3,300-
SUBTOTAL FOR CNTRCTL SVCS				1,474,350			1,474,350-
SUBTOTAL FOR BUDGET CODE 7080				1,595,853			1,595,853-
TOTAL FOR			4	37,492,903	1	29,957,090	3- 7,535,813-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,785		30,000	24,785-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		199 DATA PROCESSING SUPPLIES		389		2,500	2,111
SUBTOTAL FOR SUPPLYS&MATL				55,174		40,000	15,174-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		98,363		5,050	93,313-
		302 TELECOMMUNICATIONS EQUIPMENT				20,000	20,000
		319 SECURITY EQUIPMENT		10,994		25,000	14,006
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP				109,357		70,050	39,307-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,901			8,901-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,217			5,217-
		412 RENTALS OF MISC.EQUIP		1,122		92,000	90,878
SUBTOTAL FOR OTHR SER&CHR				15,240		92,000	76,760
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		6	10,000	10,000
		602 TELECOMMUNICATIONS MAINT		28,422			28,422-
		608 MAINT & REP GENERAL				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS			6	31,922	6	25,000	6,922-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6100			6	211,693	6	227,050	15,357
BUDGET CODE: 6666 Grants Holding Code							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		36,500		50,000	13,500
		199 DATA PROCESSING SUPPLIES		4,030			4,030-
		SUBTOTAL FOR SUPPLYS&MATL		40,530		50,000	9,470
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,970			6,970-
		SUBTOTAL FOR PROPTY&EQUIP		6,970			6,970-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
SUBTOTAL FOR BUDGET CODE 6666				125,000		50,000	75,000-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	336,693	6	277,050	59,643-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60		CNTRCTL SVCS				6,000,000	6,000,000
		600 CONTRACTUAL SERVICES GENERAL				6,000,000	6,000,000
		SUBTOTAL FOR CNTRCTL SVCS				6,000,000	6,000,000
SUBTOTAL FOR BUDGET CODE 2940						6,000,000	6,000,000
BUDGET CODE: 5018 COOPER PARK RENOVATION							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5018				10,000			10,000-
TOTAL FOR CAPITAL PROJECTS				10,000		6,000,000	5,990,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,525		28,525-
		199	DATA PROCESSING SUPPLIES		18,630		18,630-
	SUBTOTAL FOR SUPPLYS&MATL				47,155		47,155-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,971		20,971-
		337	BOOKS-OTHER		14,050		14,050-
	SUBTOTAL FOR PROPTY&EQUIP				35,021		35,021-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,500		3,500-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
		685	PROF SERV DIRECT EDUC SERV		5,000		5,000-
		686	PROF SERV OTHER		15,584		15,584-
	SUBTOTAL FOR CNTRCTL SVCS				29,084		29,084-
	SUBTOTAL FOR BUDGET CODE 5010				111,260		111,260-
BUDGET CODE: 5011 Conservation Corps							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400-
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,400		3,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500-
	SUBTOTAL FOR PROPTY&EQUIP				500		500-
40	OTHR SER&CHR	490	SPECIAL SERVICES		1,600		1,600-
	SUBTOTAL FOR OTHR SER&CHR				1,600		1,600-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		500		500-
	SUBTOTAL FOR CNTRCTL SVCS				500		500-
	SUBTOTAL FOR BUDGET CODE 5011				6,000		6,000-
	TOTAL FOR DEPUTY COMM OF MGMT				117,260		117,260-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		424,500				424,500-
		827001	10F MOTOR VEHICLE FUEL		165,000				165,000-
		856001	10F MOTOR VEHICLE FUEL		315,000				315,000-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,680,457		4,817,288		2,136,831
		101	PRINTING SUPPLIES		29				29-
		106	MOTOR VEHICLE FUEL		3,511,686		2,757,988		753,698-
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,648				29,648-
		109	FUEL OIL		1,964,820		1,135,140		829,680-
		110	FOOD & FORAGE SUPPLIES		25,008		470		24,538-
		169	MAINTENANCE SUPPLIES		312,014				312,014-
		170	CLEANING SUPPLIES		2,313				2,313-
		199	DATA PROCESSING SUPPLIES		327,215				327,215-
		SUBTOTAL FOR SUPPLYS&MATL			9,807,690		8,710,886		1,096,804-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		447,062		39,972		407,090-
		302	TELECOMMUNICATIONS EQUIPMENT		99,815				99,815-
		314	OFFICE FURITURE		469,354		25,000		444,354-
		332	PURCH DATA PROCESSING EQUIPT		194,652		70,000		124,652-
		337	BOOKS-OTHER		205,817				205,817-
		SUBTOTAL FOR PROPTY&EQUIP			1,416,700		134,972		1,281,728-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		386,000		20,000		366,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		58,221				58,221-
		125001	40X CONTRACTUAL SERVICES-GENERAL		9,947				9,947-
		801001	40X CONTRACTUAL SERVICES-GENERAL		92,000				92,000-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		278				278-
		858001	40X CONTRACTUAL SERVICES-GENERAL		72,262				72,262-
		403	OFFICE SERVICES		16,737				16,737-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		265,807		779,630		513,823
			417 ADVERTISING		700,157				700,157-
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,671				29,671-
			453 OVERNIGHT TRVL EXP-GENERAL		1,483				1,483-
			454 OVERNIGHT TRVL EXP-SPECIAL		433				433-
			490 SPECIAL SERVICES		150				150-
			SUBTOTAL FOR OTHR SER&CHR		1,633,146		799,630		833,516-
60			600 CONTRACTUAL SERVICES GENERAL	50	2,207,674	50	2,550,360		342,686
			602 TELECOMMUNICATIONS MAINT	1	892,971	1	454,600		438,371-
			608 MAINT & REP GENERAL	9	767,753	9	535,518		232,235-
			615 PRINTING CONTRACTS		183,128				183,128-
			618 COSTS ASSOC WITH FINANCING	1	160,000			1-	160,000-
			622 TEMPORARY SERVICES	1	30,000			1-	30,000-
			624 CLEANING SERVICES		9,928				9,928-
			662 EMPLOYMENT SERVICES	1	500			1-	500-
			671 TRAINING PRGM CITY EMPLOYEES	1	90,426	1	27,079		63,347-
			684 PROF SERV COMPUTER SERVICES		32,500				32,500-
			686 PROF SERV OTHER	1	12,640	1	32,640		20,000
			695 EDUCATION & REC FOR YOUTH PRGM		1,100				1,100-
			SUBTOTAL FOR CNTRCTL SVCS	65	4,388,620	62	3,600,197	3-	788,423-
70			715 PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
	856001		79D TRAINING CITY EMPLOYEES		36,400				36,400-
			SUBTOTAL FOR FXD MIS CHGS		105,600				105,600-
			SUBTOTAL FOR BUDGET CODE 6805	65	17,351,756	62	13,245,685	3-	4,106,071-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10			100 SUPPLIES + MATERIALS - GENERAL		36,035		20,000		16,035-
			169 MAINTENANCE SUPPLIES		7,393				7,393-
			SUBTOTAL FOR SUPPLYS&MATL		43,428		20,000		23,428-
40			400 CONTRACTUAL SERVICES-GENERAL		1,051				1,051-
			SUBTOTAL FOR OTHR SER&CHR		1,051				1,051-
60			600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			608 MAINT & REP GENERAL		7,021				7,021-
			624 CLEANING SERVICES		33,000				33,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,500			1-	2,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	62,521			1-	62,521-
SUBTOTAL FOR BUDGET CODE 6810			1	107,000		20,000	1-	87,000-
TOTAL FOR DEPUTY COMM OF MGMT			66	17,458,756	62	13,265,685	4-	4,193,071-

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

BUDGET CODE: 5801 Adopt a Park Program

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	46,799	46,799-
	105 AUTOMOTIVE SUPPLIES & MATERIAL	10,345	10,345-
	169 MAINTENANCE SUPPLIES	22,033	22,033-
SUBTOTAL FOR SUPPLYS&MATL		79,177	79,177-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	25,333	25,333-
	314 OFFICE FURITURE	1,000	1,000-
	319 SECURITY EQUIPMENT	3,700	3,700-
SUBTOTAL FOR PROPTY&EQUIP		30,033	30,033-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	5,000	5,000-
SUBTOTAL FOR OTHR SER&CHR		5,000	5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2,000	2,000-
	608 MAINT & REP GENERAL	7,433	7,433-
	615 PRINTING CONTRACTS	2,000	2,000-
SUBTOTAL FOR CNTRCTL SVCS		11,433	11,433-
SUBTOTAL FOR BUDGET CODE 5801		125,643	125,643-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS		125,643	125,643-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

BUDGET CODE: 5122 Catalyst for Neighborhood Parks

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	16,000	16,000-
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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				16,000			16,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		334,000			334,000-
SUBTOTAL FOR CNTRCTL SVCS				334,000			334,000-
SUBTOTAL FOR BUDGET CODE 5122				350,000			350,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				350,000			350,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170			170-
SUBTOTAL FOR SUPPLYS&MATL				170			170-
SUBTOTAL FOR BUDGET CODE E576				170			170-
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,144		1,388,778	1,367,634
		110 FOOD & FORAGE SUPPLIES		740			740-
		169 MAINTENANCE SUPPLIES		4,493			4,493-
		199 DATA PROCESSING SUPPLIES		19,061			19,061-
SUBTOTAL FOR SUPPLYS&MATL				45,438		1,388,778	1,343,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,068			2,068-
SUBTOTAL FOR PROPTY&EQUIP				2,068			2,068-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,900			5,900-
SUBTOTAL FOR OTHR SER&CHR				5,900			5,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,555		746,632	721,077
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
SUBTOTAL FOR CNTRCTL SVCS				25,555		748,612	723,057
SUBTOTAL FOR BUDGET CODE Z030				78,961		2,137,390	2,058,429

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0109 NYC ZOOS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					521,000	521,000
SUBTOTAL FOR OTHR SER&CHR							521,000	521,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		356,000				356,000-
		667 PAY TO CULTURAL INSTITUTIONS	3	6,004,996	3		6,004,996	
SUBTOTAL FOR CNTRCTL SVCS							6,004,996	356,000-
SUBTOTAL FOR BUDGET CODE 0109							6,525,996	165,000
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600	
		100 SUPPLIES + MATERIALS - GENERAL		1,651			2,259	608
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,299				3,299-
		110 FOOD & FORAGE SUPPLIES		20,525				20,525-
		169 MAINTENANCE SUPPLIES		14,586				14,586-
SUBTOTAL FOR SUPPLYS&MATL							3,859	37,802-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177				177-
		314 OFFICE FURITURE		1,039				1,039-
SUBTOTAL FOR PROPTY&EQUIP							1,216	1,216-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1		5,600	5,600
		624 CLEANING SERVICES		8,958				8,958-
SUBTOTAL FOR CNTRCTL SVCS							5,600	3,358-
SUBTOTAL FOR BUDGET CODE 1000							9,459	42,376-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					121,000	121,000
		169 MAINTENANCE SUPPLIES		26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL							121,000	95,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		4		1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS							1,000	1,000
SUBTOTAL FOR BUDGET CODE 1001							122,000	96,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,308		2,344	36
		110 FOOD & FORAGE SUPPLIES		600			600-
		170 CLEANING SUPPLIES		65			65-
		SUBTOTAL FOR SUPPLYS&MATL		2,973		2,344	629-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,547	1	1,865	318
		SUBTOTAL FOR CNTRCTL SVCS	1	1,547	1	1,865	318
		SUBTOTAL FOR BUDGET CODE 1002	1	4,520	1	4,209	311-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL				516,317	516,317
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
		SUBTOTAL FOR PROPTY&EQUIP				517,400	517,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000		25,000	13,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP		350,589		200,000	150,589-
		608 MAINT & REP GENERAL		32,000			32,000-
		615 PRINTING CONTRACTS				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		632,589		500,000	132,589-
		SUBTOTAL FOR BUDGET CODE 2297		644,589		1,558,717	914,128
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,540		5,540	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		40,572		70,063	29,491
		110 FOOD & FORAGE SUPPLIES		616		12,000	11,384
		117 POSTAGE		8,000		1,179	6,821-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		1,767				1,767-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		61,495		90,782		29,287	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				400		400	
		314 OFFICE FURITURE				2,000		2,000	
		337 BOOKS-OTHER		2,847				2,847-	
		SUBTOTAL FOR PROPTY&EQUIP		2,847		2,400		447-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		32,572		8,000		24,572-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650	
		SUBTOTAL FOR OTHR SER&CHR		32,572		11,150		21,422-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595		595	
		615 PRINTING CONTRACTS	2	21,332	2	11,500		9,832-	
		633 TRANSPORTATION EXPENDITURES		1,650				1,650-	
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119		1,119	
		685 PROF SERV DIRECT EDUC SERV	2		2	1,500		1,500	
		686 PROF SERV OTHER	4		4	850		850	
		SUBTOTAL FOR CNTRCTL SVCS	15	22,982	15	15,564		7,418-	
		SUBTOTAL FOR BUDGET CODE 2922	15	119,896	15	119,896			
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		9,818		8,818	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,945		8,500		5,555	
		169 MAINTENANCE SUPPLIES		17,942				17,942-	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		21,887		19,318		2,569-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,566		11,066		7,500	
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,566		16,266		12,700	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,431		3,800		631-	
		SUBTOTAL FOR OTHR SER&CHR		4,431		3,800		631-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	4,000		16,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		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	20,000	7	10,500	9,500-
		SUBTOTAL FOR BUDGET CODE 2923	7	49,884	7	49,884	
BUDGET CODE: 5014 Tree Restitution - NYCSCA							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		350,000			350,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 5014		350,000			350,000-
BUDGET CODE: 5120 HISTORIC HOUSES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,684		32,378	1,694
		170 CLEANING SUPPLIES		8,344			8,344-
		SUBTOTAL FOR SUPPLYS&MATL		39,028		32,378	6,650-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		349		9,349	9,000
		SUBTOTAL FOR PROPTY&EQUIP		349		9,349	9,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	3,900	3,900
		608 MAINT & REP GENERAL	2	14,244	2	4,650	9,594-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,244	4	8,550	5,694-
		SUBTOTAL FOR BUDGET CODE 5120	4	53,621	4	50,277	3,344-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 5126		125,000			125,000-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5127					200,000					200,000-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,789					7,789-
SUBTOTAL FOR SUPPLYS&MATL					7,789					7,789-
SUBTOTAL FOR BUDGET CODE 5223					7,789					7,789-
BUDGET CODE: 5229 Torrey Mint Propagation Program										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,588					3,588-
			337	BOOKS-OTHER	45,136					45,136-
SUBTOTAL FOR PROPTY&EQUIP					48,724					48,724-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000					5,000-
			686	PROF SERV OTHER	15,333					15,333-
SUBTOTAL FOR CNRCTL SVCS					20,333					20,333-
SUBTOTAL FOR BUDGET CODE 5229					69,057					69,057-
BUDGET CODE: 5269 TREE TRUST										
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	60,753					60,753-
SUBTOTAL FOR CNRCTL SVCS					60,753					60,753-
SUBTOTAL FOR BUDGET CODE 5269					60,753					60,753-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,073					2,073-
SUBTOTAL FOR SUPPLYS&MATL					2,073					2,073-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	656					656-
			337	BOOKS-OTHER	877					877-
SUBTOTAL FOR PROPTY&EQUIP					1,533					1,533-
60		CNRCTL SVCS	608	MAINT & REP GENERAL	12,894					12,894-
SUBTOTAL FOR CNRCTL SVCS					12,894					12,894-
SUBTOTAL FOR BUDGET CODE 5277					16,500					16,500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,700			17,700-
		SUBTOTAL FOR CNTRCTL SVCS		17,700			17,700-
		SUBTOTAL FOR BUDGET CODE 5700		19,268			19,268-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 5768		60,000			60,000-
BUDGET CODE: 5929 NRPA - MHBA Community Garden							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,738			8,738-
		169 MAINTENANCE SUPPLIES		11,262			11,262-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5929		20,000			20,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,000			74,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,000			74,000-
		SUBTOTAL FOR BUDGET CODE 5935		74,000			74,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000		33,000	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,469		17,417	6,948
		169 MAINTENANCE SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				50,469		50,417	52-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,750			2,750-
SUBTOTAL FOR PROPTY&EQUIP				2,750			2,750-
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
SUBTOTAL FOR BUDGET CODE 6250				2	54,469	2	56,417
BUDGET CODE: 6520 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,159		3,010	7,149-
		199 DATA PROCESSING SUPPLIES		960		1,969	1,009
SUBTOTAL FOR SUPPLYS&MATL				11,119		4,979	6,140-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		349		901	552
		337 BOOKS-OTHER		486		658	172
SUBTOTAL FOR PROPTY&EQUIP				835		1,559	724
40 OTHR SER&CHR		403 OFFICE SERVICES		980		1,940	960
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,199		2,103	904
		454 OVERNIGHT TRVL EXP-SPECIAL		20		324	304
SUBTOTAL FOR OTHR SER&CHR				2,199		4,367	2,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
		613 DATA PROCESSING EQUIPMENT	1	832	1	416	416-
		615 PRINTING CONTRACTS	1	900	1	5,868	4,968
		671 TRAINING PRGM CITY EMPLOYEES		2,025			2,025-
		686 PROF SERV OTHER	6		6	2,927	2,927
SUBTOTAL FOR CNTRCTL SVCS				8	6,157	8	9,211
SUBTOTAL FOR BUDGET CODE 6520				8	20,310	8	20,116

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6530 HORTICULTURE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		615			615-
		100 SUPPLIES + MATERIALS - GENERAL		66,405	27,737		38,668-
		169 MAINTENANCE SUPPLIES		5,984	15,000		9,016
SUBTOTAL FOR SUPPLYS&MATL				73,004	42,737		30,267-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,713	8,000		21,713-
		337 BOOKS-OTHER		3,900			3,900-
SUBTOTAL FOR PROPTY&EQUIP				33,613	8,000		25,613-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000	3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		482			482-
SUBTOTAL FOR OTHR SER&CHR				3,482	3,000		482-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,465			30,465-
		671 TRAINING PRGM CITY EMPLOYEES		1,700			1,700-
SUBTOTAL FOR CNTRCTL SVCS				32,165			32,165-
SUBTOTAL FOR BUDGET CODE 6530				142,264	53,737		88,527-
BUDGET CODE: 6585 COMPOST FACILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550	5,894		5,344
SUBTOTAL FOR SUPPLYS&MATL				550	5,894		5,344
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,896	10,896		5,000
SUBTOTAL FOR PROPTY&EQUIP				5,896	10,896		5,000
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				9,071	19,415		10,344
BUDGET CODE: 6600 FORESTRY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,428			5,428-
		100 SUPPLIES + MATERIALS - GENERAL		81,090	5,691		75,399-
		110 FOOD & FORAGE SUPPLIES		240			240-
		199 DATA PROCESSING SUPPLIES		4,750			4,750-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					91,508			5,691	85,817-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		86,028		32,535			53,493-
	314	OFFICE FURITURE		4,425					4,425-
	337	BOOKS-OTHER		10,325					10,325-
SUBTOTAL FOR PROPTY&EQUIP					100,778			32,535	68,243-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		2,250					2,250-
	403	OFFICE SERVICES		305					305-
	412	RENTALS OF MISC.EQUIP		14,234		2,360			11,874-
	451	NON OVERNIGHT TRVL EXP-GENERAL		648		648			
	453	OVERNIGHT TRVL EXP-GENERAL		168					168-
	454	OVERNIGHT TRVL EXP-SPECIAL		24					24-
SUBTOTAL FOR OTHR SER&CHR					17,629			3,008	14,621-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	19	8,609,129	19	8,052,310			556,819-
	671	TRAINING PRGM CITY EMPLOYEES	3	34,570	3	6,562			28,008-
	684	PROF SERV COMPUTER SERVICES		38,000					38,000-
SUBTOTAL FOR CNTRCTL SVCS				22	8,681,699	22	8,058,872		622,827-
SUBTOTAL FOR BUDGET CODE 6600				22	8,891,614	22	8,100,106		791,508-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		710		18,267			17,557
	101	PRINTING SUPPLIES		742		2,100			1,358
	169	MAINTENANCE SUPPLIES		8,046					8,046-
	170	CLEANING SUPPLIES		131					131-
	199	DATA PROCESSING SUPPLIES		6,226		30,000			23,774
SUBTOTAL FOR SUPPLYS&MATL					15,855			50,367	34,512
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		279		25,000			24,721
	302	TELECOMMUNICATIONS EQUIPMENT				285			285
	315	OFFICE EQUIPMENT				14,700			14,700
	337	BOOKS-OTHER				1,500			1,500
SUBTOTAL FOR PROPTY&EQUIP					279			41,485	41,206
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	10,000	10,000
		608 MAINT & REP GENERAL	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	5,913	1	20,000	14,087
		SUBTOTAL FOR CNTRCTL SVCS	4	8,553	4	34,640	26,087
		SUBTOTAL FOR BUDGET CODE 6710	4	30,747	4	164,725	133,978
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		100 SUPPLIES + MATERIALS - GENERAL		10,049		24,363	14,314
		SUBTOTAL FOR SUPPLYS&MATL		11,249		24,363	13,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,138		2,964	1,826
		SUBTOTAL FOR PROPTY&EQUIP		1,138		2,964	1,826
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	2,408	3	19,500	17,092
		SUBTOTAL FOR CNTRCTL SVCS	3	2,408	3	19,500	17,092
		SUBTOTAL FOR BUDGET CODE 6720	3	16,735	3	48,767	32,032
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		15,875			15,875-
		SUBTOTAL FOR SUPPLYS&MATL		15,875		6,394	9,481-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,481	9,481
		SUBTOTAL FOR PROPTY&EQUIP				9,481	9,481
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS			74	17,584,417	74	19,056,986	1,472,569

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5359		10,000			10,000-
		TOTAL FOR CENTRAL RECREATION		10,000			10,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5879		4,000			4,000-
		TOTAL FOR CITYWIDE SERVICES		4,000			4,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,760			186,760-
		SUBTOTAL FOR CNTRCTL SVCS		186,760			186,760-
		SUBTOTAL FOR BUDGET CODE E578		186,760			186,760-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000		137,050-	
			100 SUPPLIES + MATERIALS - GENERAL		147,050			183,056-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		373,533		190,477	3,533-	
			169 MAINTENANCE SUPPLIES		8,214		4,681	93,284-	
			170 CLEANING SUPPLIES		203,399		110,115	25,000-	
			SUBTOTAL FOR SUPPLYS&MATL		39,086		14,086	441,923-	
					771,282		329,359		
30 PROPTY&EQUIP									
			300 EQUIPMENT GENERAL		91,330		20,954	70,376-	
			304 MOTOR VEHICLE EQUIPMENT		49,302			49,302-	
			305 MOTOR VEHICLES		42,290			42,290-	
			314 OFFICE FURITURE		22,278			22,278-	
			SUBTOTAL FOR PROPTY&EQUIP		205,200		20,954	184,246-	
40 OTHR SER&CHR									
			400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021		
			412 RENTALS OF MISC.EQUIP		32,156		18,697	13,459-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,259		18,813	13,554	
			SUBTOTAL FOR OTHR SER&CHR		41,436		41,531	95	
60 CNTRCTL SVCS									
			600 CONTRACTUAL SERVICES GENERAL		6,865			6,865-	
			608 MAINT & REP GENERAL		22,073		23,422	1,349	
			671 TRAINING PRGM CITY EMPLOYEES		2,660			2,660-	
			SUBTOTAL FOR CNTRCTL SVCS		31,598		23,422	8,176-	
			SUBTOTAL FOR BUDGET CODE 2300		1,049,516		415,266	634,250-	
BUDGET CODE: 5119 Van Cortlandt Park Trails									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2			2-	
			SUBTOTAL FOR PROPTY&EQUIP		2			2-	
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 5119		2,002			2,002-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,700			4,700-	
			SUBTOTAL FOR SUPPLYS&MATL		4,700			4,700-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5701				4,700			4,700-
BUDGET CODE: 5716 Lower Hudson PRISM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 5716				2,000			2,000-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		745			745-
SUBTOTAL FOR SUPPLYS&MATL				745			745-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5780				5,745			5,745-
BUDGET CODE: 5819 Bronx River Stormwater Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		818			818-
SUBTOTAL FOR SUPPLYS&MATL				818			818-
SUBTOTAL FOR BUDGET CODE 5819				818			818-
BUDGET CODE: 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		166,301			166,301-
SUBTOTAL FOR CNTRCTL SVCS				166,301			166,301-
SUBTOTAL FOR BUDGET CODE 5883				166,535			166,535-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		198,034			198,034-
SUBTOTAL FOR SUPPLYS&MATL				198,034			198,034-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		139,961				139,961-
		SUBTOTAL FOR CNTRCTL SVCS		139,961				139,961-
		SUBTOTAL FOR BUDGET CODE 5887		416,895				416,895-
BUDGET CODE: 5889 Dock Construction North Brother Island								
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,466				2,466-
		SUBTOTAL FOR OTHR SER&CHR		2,466				2,466-
		SUBTOTAL FOR BUDGET CODE 5889		2,466				2,466-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,675				14,675-
		169 MAINTENANCE SUPPLIES		5,561				5,561-
		SUBTOTAL FOR SUPPLYS&MATL		20,236				20,236-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,467				19,467-
		SUBTOTAL FOR PROPTY&EQUIP		19,467				19,467-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		297				297-
		SUBTOTAL FOR OTHR SER&CHR		297				297-
		SUBTOTAL FOR BUDGET CODE 5890		40,000				40,000-
BUDGET CODE: 5896 TD Green Streets								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5896		10,000				10,000-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,211				7,211-
		169 MAINTENANCE SUPPLIES		3,239				3,239-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					10,450				10,450-
SUBTOTAL FOR BUDGET CODE 5904					10,450				10,450-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVIITN & JOB SKILL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,490					55,490-
SUBTOTAL FOR SUPPLYS&MATL					55,490				55,490-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400					2,400-
SUBTOTAL FOR PROPTY&EQUIP					2,400				2,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,250					42,250-
		671 TRAINING PRGM CITY EMPLOYEES		820					820-
SUBTOTAL FOR CNTRCTL SVCS					43,070				43,070-
SUBTOTAL FOR BUDGET CODE 5931					100,960				100,960-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246			
		100 SUPPLIES + MATERIALS - GENERAL		2,131		3,776			1,645
		117 POSTAGE		349		765			416
SUBTOTAL FOR SUPPLYS&MATL					122,726		124,787		2,061
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,506		1,200			6,306-
		305 MOTOR VEHICLES		13,554					13,554-
		314 OFFICE FURITURE		1,961					1,961-
		315 OFFICE EQUIPMENT		1,600		1,600			
SUBTOTAL FOR PROPTY&EQUIP					24,621		2,800		21,821-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,852		10,988			5,136
		451 NON OVERNIGHT TRVL EXP-GENERAL		835		1,055			220
SUBTOTAL FOR OTHR SER&CHR					6,687		12,043		5,356
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				850			850
SUBTOTAL FOR FXD MIS CHGS							850		850
SUBTOTAL FOR BUDGET CODE 6010					154,034		140,480		13,554-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6015 Pelham Bay Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500					500-
		100 SUPPLIES + MATERIALS - GENERAL		2,251		8,388			6,137
		169 MAINTENANCE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		210					210-
SUBTOTAL FOR SUPPLYS&MATL				4,961		8,388			3,427
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		168					168-
		315 OFFICE EQUIPMENT		610					610-
		332 PURCH DATA PROCESSING EQUIPT		700					700-
SUBTOTAL FOR PROPTY&EQUIP				1,478					1,478-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,167					1,167-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32					32-
SUBTOTAL FOR OTHR SER&CHR				1,199					1,199-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500					500-
		671 TRAINING PRGM CITY EMPLOYEES		250					250-
SUBTOTAL FOR CNTRCTL SVCS				750					750-
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388			
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,561		215			28,346-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
SUBTOTAL FOR SUPPLYS&MATL				70,061		1,715			68,346-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,917		1,500			1,417-
SUBTOTAL FOR PROPTY&EQUIP				2,917		1,500			1,417-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250			3,250
		412 RENTALS OF MISC.EQUIP				3,700			3,700
SUBTOTAL FOR OTHR SER&CHR						6,950			6,950
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500			9,500
		608 MAINT & REP GENERAL		6,686					6,686-
SUBTOTAL FOR CNTRCTL SVCS				1	6,686	1	9,500		2,814
SUBTOTAL FOR BUDGET CODE 6020				1	79,664	1	19,665		59,999-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		117 POSTAGE		1,513			1,513-
		170 CLEANING SUPPLIES		5,995			5,995-
		SUBTOTAL FOR SUPPLYS&MATL		9,308			9,308-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,678			9,678-
		SUBTOTAL FOR OTHR SER&CHR		9,678			9,678-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,750			7,750-
		608 MAINT & REP GENERAL		20,011			20,011-
		615 PRINTING CONTRACTS		556			556-
		624 CLEANING SERVICES		9,151			9,151-
		686 PROF SERV OTHER				43,090	43,090
		SUBTOTAL FOR CNTRCTL SVCS		37,468		43,090	5,622
		SUBTOTAL FOR BUDGET CODE 6029		56,454		43,090	13,364-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,043	27,043
		SUBTOTAL FOR SUPPLYS&MATL				27,043	27,043
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,126		3,000	25,126-
		SUBTOTAL FOR PROPTY&EQUIP		28,126		3,000	25,126-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,603		13,182	2,421-
		624 CLEANING SERVICES		497			497-
		SUBTOTAL FOR CNTRCTL SVCS		16,100		13,182	2,918-
		SUBTOTAL FOR BUDGET CODE 6030		44,226		43,225	1,001-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200		2,200	1,000-
		110 FOOD & FORAGE SUPPLIES		800		800	
		SUBTOTAL FOR SUPPLYS&MATL		4,000		3,000	1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,331			1,331-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,331				1,331-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		669		2,000		1,331
SUBTOTAL FOR OTHR SER&CHR				669		2,000		1,331
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		10,768		10,768		
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		1,750		
SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750		
SUBTOTAL FOR BUDGET CODE 6046				12,518		12,518		
BUDGET CODE: 6105 Van Cortlandt Park								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		117 POSTAGE		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		1,000		4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,069		2,269		200
		315 OFFICE EQUIPMENT		179		1,679		1,500
SUBTOTAL FOR PROPTY&EQUIP				2,248		3,948		1,700
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,900		6,900
SUBTOTAL FOR OTHR SER&CHR						6,900		6,900
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		200				200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	940	1	540		400-
		660 ECONOMIC DEVELOPMENT			2	500	2	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	6,140	4	1,540	2	4,600-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			2	13,388	4	13,388	2	
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,900				1,900-
		100 SUPPLIES + MATERIALS - GENERAL		10,469		10,500		31
		117 POSTAGE				3,000		3,000
		169 MAINTENANCE SUPPLIES		554				554-
SUBTOTAL FOR SUPPLYS&MATL				12,923		13,500		577
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,817				3,817-
SUBTOTAL FOR PROPTY&EQUIP				3,817				3,817-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		3,160				3,160-
SUBTOTAL FOR OTHR SER&CHR				3,160		2,000		1,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	23	2	5,723		5,700
		615 PRINTING CONTRACTS	1	3,300	1	2,000		1,300-
SUBTOTAL FOR CNTRCTL SVCS			3	3,323	3	7,723		4,400
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223		
TOTAL FOR BRONX OPERATIONS			7	2,396,742	9	725,243	2	1,671,499-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: E579 Coney Island - Brighton Beach								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,429				11,429-
SUBTOTAL FOR SUPPLYS&MATL				11,429				11,429-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,536				63,536-
SUBTOTAL FOR CNTRCTL SVCS				63,536				63,536-
SUBTOTAL FOR BUDGET CODE E579				74,965				74,965-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		117,457		26,193		91,264-
			100 SUPPLIES + MATERIALS - GENERAL		253,944		238,298		15,646-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		185				185-
			169 MAINTENANCE SUPPLIES		326,849		136,818		190,031-
			SUBTOTAL FOR SUPPLYS&MATL		698,435		401,309		297,126-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		179,268		41,515		137,753-
			315 OFFICE EQUIPMENT		4,764				4,764-
			SUBTOTAL FOR PROPTY&EQUIP		184,032		41,515		142,517-
40	OTHR SER&CHR		403 OFFICE SERVICES		300				300-
			412 RENTALS OF MISC.EQUIP		13,650		8,105		5,545-
			SUBTOTAL FOR OTHR SER&CHR		13,950		8,105		5,845-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,360				3,360-
			608 MAINT & REP GENERAL	2	175,282	2	21,571		153,711-
			SUBTOTAL FOR CNTRCTL SVCS	2	178,642	2	21,571		157,071-
			SUBTOTAL FOR BUDGET CODE 2320	2	1,075,059	2	472,500		602,559-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,653				20,653-
			SUBTOTAL FOR SUPPLYS&MATL		20,653				20,653-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,367				35,367-
			SUBTOTAL FOR CNTRCTL SVCS		35,367				35,367-
			SUBTOTAL FOR BUDGET CODE 5112		56,020				56,020-
BUDGET CODE: 5222 VALENTINO PIER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 5222		50,000				50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,442				1,442-
			SUBTOTAL FOR SUPPLYS&MATL		1,442				1,442-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,312			71,312-
		SUBTOTAL FOR CNTRCTL SVCS		71,312			71,312-
		SUBTOTAL FOR BUDGET CODE 5235		72,754			72,754-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 5440		50,000			50,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,058			38,058-
		SUBTOTAL FOR SUPPLYS&MATL		38,058			38,058-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			7,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5702		45,558			45,558-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		600			600-
		SUBTOTAL FOR BUDGET CODE 5710		600			600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-
		SUBTOTAL FOR SUPPLYS&MATL		90,019			90,019-
		SUBTOTAL FOR BUDGET CODE 5712		90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,175			15,175-
		199 DATA PROCESSING SUPPLIES		398,900			398,900-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				414,075			414,075-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 5765				417,075			417,075-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5829				50,000			50,000-
BUDGET CODE: 6104 PROSPECT PARK							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		3,250			3,250-
		100 SUPPLIES + MATERIALS - GENERAL		1,678			1,678-
		117 POSTAGE		4,000	20,988		16,988
SUBTOTAL FOR SUPPLYS&MATL				8,928	20,988		12,060
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,725			19,725-
		332 PURCH DATA PROCESSING EQUIPT		9,236			9,236-
SUBTOTAL FOR PROPTY&EQUIP				28,961			28,961-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,329	21,230		11,901
SUBTOTAL FOR OTHR SER&CHR				9,329	21,230		11,901
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			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	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		46,390	46,390		
		100 SUPPLIES + MATERIALS - GENERAL		6,867	16,627		9,760
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,139			1,139-
		117 POSTAGE			4,900		4,900
SUBTOTAL FOR SUPPLYS&MATL				54,396	67,917		13,521

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391		1,391
			314 OFFICE FURITURE		10,877				10,877-
			315 OFFICE EQUIPMENT				570		570
		SUBTOTAL FOR PROPTY&EQUIP			10,877		1,961		8,916-
40		OTHR SER&CHR	403 OFFICE SERVICES				313		313
			412 RENTALS OF MISC.EQUIP				4,594		4,594
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,875		7,699		176-
		SUBTOTAL FOR OTHR SER&CHR			7,875		12,606		4,731
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	73,148	1	84,101		10,953
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
			100 SUPPLIES + MATERIALS - GENERAL		240,532		25,908		214,624-
			110 FOOD & FORAGE SUPPLIES		2,457		2,000		457-
			169 MAINTENANCE SUPPLIES		21,818				21,818-
			170 CLEANING SUPPLIES		8,016				8,016-
		SUBTOTAL FOR SUPPLYS&MATL			317,823		72,908		244,915-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		101,727		49,500		52,227-
			314 OFFICE FURITURE		18,726				18,726-
			315 OFFICE EQUIPMENT				10,500		10,500
			337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			120,453		61,000		59,453-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				300		300
			412 RENTALS OF MISC.EQUIP		35,400		4,000		31,400-
		SUBTOTAL FOR OTHR SER&CHR			35,400		5,300		30,100-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,967				39,967-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000
			608 MAINT & REP GENERAL		50,550				50,550-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300		1,300
			624 CLEANING SERVICES		27,950				27,950-
			671 TRAINING PRGM CITY EMPLOYEES		500				500-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1		1	3,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	118,967	3	7,300			111,667-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6120	3	592,643	3	147,108			445,535-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,509		68,381			63,128-
		110 FOOD & FORAGE SUPPLIES		14,722		10,000			4,722-
		169 MAINTENANCE SUPPLIES		14,208					14,208-
		170 CLEANING SUPPLIES		563		2,000			1,437
		199 DATA PROCESSING SUPPLIES		644		4,500			3,856
		SUBTOTAL FOR SUPPLYS&MATL		161,646		84,881			76,765-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,067		30,000			16,933
		314 OFFICE FURITURE		1,403					1,403-
		332 PURCH DATA PROCESSING EQUIPT		1,548					1,548-
		SUBTOTAL FOR PROPTY&EQUIP		16,018		30,000			13,982
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		36,361		30,000			6,361-
		SUBTOTAL FOR OTHR SER&CHR		36,361		30,000			6,361-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,695		4,000			34,695-
		608 MAINT & REP GENERAL		55,000		55,000			
		615 PRINTING CONTRACTS		3,350		5,000			1,650
		624 CLEANING SERVICES		2,500		5,000			2,500
		633 TRANSPORTATION EXPENDITURES		4,820		1,500			3,320-
		686 PROF SERV OTHER		1,860		88,614			86,754
		SUBTOTAL FOR CNTRCTL SVCS		106,225		159,114			52,889
		SUBTOTAL FOR BUDGET CODE 6129		320,250		303,995			16,255-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,980					3,980-
		100 SUPPLIES + MATERIALS - GENERAL		40,886		38,296			2,590-
		169 MAINTENANCE SUPPLIES		1,290					1,290-
		SUBTOTAL FOR SUPPLYS&MATL		46,156		38,296			7,860-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				3,893	9,373		5,480
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,429	3,906		477
		SUBTOTAL FOR OTHR SER&CHR				3,429	3,906		477
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		113,300		113,300
			608	MAINT & REP GENERAL	1		15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS			3		128,300		128,300
		SUBTOTAL FOR BUDGET CODE 6130			3	53,478	179,875		126,397
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,580	45,522		43,942
		SUBTOTAL FOR SUPPLYS&MATL				1,580	45,522		43,942
		SUBTOTAL FOR BUDGET CODE 6620				1,580	45,522		43,942
TOTAL FOR BROOKLYN OPERATIONS					9	3,070,367	9	1,280,319	1,790,048-
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		357,952	347,173		10,779-
			107	MEDICAL, SURGICAL & LAB SUPPLY		1,715			1,715-
			169	MAINTENANCE SUPPLIES		135,636	25,000		110,636-
		SUBTOTAL FOR SUPPLYS&MATL				595,303	377,173		218,130-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		2,173	10,000		7,827
		SUBTOTAL FOR PROPTY&EQUIP				2,173	10,000		7,827
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000		5,000
			412	RENTALS OF MISC.EQUIP		19,087	15,000		4,087-
		SUBTOTAL FOR OTHR SER&CHR				19,087	20,000		913

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		152,400		5,000			147,400-
		SUBTOTAL FOR CNTRCTL SVCS		152,400		5,000			147,400-
		SUBTOTAL FOR BUDGET CODE 2340		768,963		412,173			356,790-
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,301		10,000			699
		100 SUPPLIES + MATERIALS - GENERAL		11,402		80,000			68,598
		169 MAINTENANCE SUPPLIES		1,665					1,665-
		SUBTOTAL FOR SUPPLYS&MATL		22,368		90,000			67,632
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,061					36,061-
		305 MOTOR VEHICLES		21,571					21,571-
		SUBTOTAL FOR PROPTY&EQUIP		57,632					57,632-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000					5,000-
		624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,483					79,483-
		169 MAINTENANCE SUPPLIES		106,537					106,537-
		170 CLEANING SUPPLIES		12,332					12,332-
		SUBTOTAL FOR SUPPLYS&MATL		198,352					198,352-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		108,161					108,161-
		305 MOTOR VEHICLES		39,973					39,973-
		319 SECURITY EQUIPMENT		49,711					49,711-
		SUBTOTAL FOR PROPTY&EQUIP		197,845					197,845-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		98,436					98,436-
		624 CLEANING SERVICES		7,183					7,183-
		SUBTOTAL FOR CNTRCTL SVCS		105,619					105,619-
		SUBTOTAL FOR BUDGET CODE 5240		501,816					501,816-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5244 RANDALL'S ISLAND							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,400			8,400-
SUBTOTAL FOR OTHR SER&CHR				8,400			8,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,296			2,296-
SUBTOTAL FOR CNTRCTL SVCS				2,296			2,296-
SUBTOTAL FOR BUDGET CODE 5244				10,696			10,696-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,268			3,268-
SUBTOTAL FOR OTHR SER&CHR				3,268			3,268-
SUBTOTAL FOR BUDGET CODE 5255				3,268			3,268-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,943			55,943-
		169 MAINTENANCE SUPPLIES		59,524			59,524-
SUBTOTAL FOR SUPPLYS&MATL				115,467			115,467-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249			249-
SUBTOTAL FOR CNTRCTL SVCS				249			249-
SUBTOTAL FOR BUDGET CODE 5703				115,716			115,716-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,726			164,726-
SUBTOTAL FOR SUPPLYS&MATL				164,726			164,726-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 5713				264,726			264,726-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,619			9,619-
SUBTOTAL FOR SUPPLYS&MATL				9,619			9,619-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		57,845				57,845-	
		SUBTOTAL FOR PROPTY&EQUIP		57,845				57,845-	
40		OTHR SER&CHR							
		417 ADVERTISING		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,057				10,057-	
		608 MAINT & REP GENERAL		8,240				8,240-	
		615 PRINTING CONTRACTS		198				198-	
		686 PROF SERV OTHER		430				430-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	8,206			1-	8,206-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,131			1-	27,131-	
		SUBTOTAL FOR BUDGET CODE 5802	1	95,595			1-	95,595-	
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		335,000				335,000-	
		SUBTOTAL FOR CNTRCTL SVCS		335,000				335,000-	
		SUBTOTAL FOR BUDGET CODE 5815		335,000				335,000-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		100 SUPPLIES + MATERIALS - GENERAL		23,012				23,012-	
		SUBTOTAL FOR SUPPLYS&MATL		63,012				63,012-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		26,988				26,988-	
		SUBTOTAL FOR CNTRCTL SVCS		26,988				26,988-	
		SUBTOTAL FOR BUDGET CODE 5820		90,000				90,000-	
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100 SUPPLIES + MATERIALS - GENERAL		7,048		10,494	3,446
		117 POSTAGE		60		1,320	1,260
SUBTOTAL FOR SUPPLYS&MATL				93,103		97,809	4,706
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,040	1,040
		403 OFFICE SERVICES				224	224
		412 RENTALS OF MISC.EQUIP		9,661		12,509	2,848
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		3,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				15,661		16,773	1,112
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,116	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6211			1	108,764	1	116,298	7,534
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		83,783		33,783	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		116,296		1,281	115,015-
		169 MAINTENANCE SUPPLIES		154,856			154,856-
		170 CLEANING SUPPLIES		9,011			9,011-
SUBTOTAL FOR SUPPLYS&MATL				363,946		35,064	328,882-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,350		99	88,251-
		302 TELECOMMUNICATIONS EQUIPMENT		374		1,656	1,282
		305 MOTOR VEHICLES		54,335			54,335-
		314 OFFICE FURITURE		2,881		1,470	1,411-
SUBTOTAL FOR PROPTY&EQUIP				145,940		3,225	142,715-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP		11,726		1,760	9,966-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				36,726		2,060	34,666-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,400	1	77,810	19,590-
		608 MAINT & REP GENERAL	3	168,181	3	6,894	161,287-
		615 PRINTING CONTRACTS		2,975			2,975-
SUBTOTAL FOR CNTRCTL SVCS			4	268,556	4	84,704	183,852-
SUBTOTAL FOR BUDGET CODE 6220			4	815,168	4	125,053	690,115-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		118,078		106,600	11,478-
		110 FOOD & FORAGE SUPPLIES		2,738		4,000	1,262
		169 MAINTENANCE SUPPLIES		8,343		12,000	3,657
SUBTOTAL FOR SUPPLYS&MATL				144,159		122,600	21,559-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,375		36,000	9,625
		302 TELECOMMUNICATIONS EQUIPMENT				530	530
		314 OFFICE FURITURE		24,540			24,540-
SUBTOTAL FOR PROPTY&EQUIP				50,915		36,530	14,385-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,891		4,000	10,891-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8			8-
SUBTOTAL FOR OTHR SER&CHR				14,899		4,000	10,899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,483		4,700	7,783-
		608 MAINT & REP GENERAL		132,588		136,040	3,452
		615 PRINTING CONTRACTS		6,713			6,713-
		624 CLEANING SERVICES		7,625		4,000	3,625-
		633 TRANSPORTATION EXPENDITURES	1		1	15,400	15,400
		671 TRAINING PRGM CITY EMPLOYEES		2,385		2,250	135-
		686 PROF SERV OTHER				71,484	71,484
SUBTOTAL FOR CNTRCTL SVCS			1	161,794	1	233,874	72,080
SUBTOTAL FOR BUDGET CODE 6229			1	371,767	1	397,004	25,237
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,952		27,528	13,576
SUBTOTAL FOR SUPPLYS&MATL				13,952		27,528	13,576

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,413		4,012	5,401-
		SUBTOTAL FOR PROPTY&EQUIP		9,413		4,012	5,401-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		3,173		3,179	6
		SUBTOTAL FOR OTHR SER&CHR		3,173		5,169	1,996
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,246			4,246-
		SUBTOTAL FOR CNTRCTL SVCS		4,246			4,246-
		SUBTOTAL FOR BUDGET CODE 6230		30,784		36,709	5,925
BUDGET CODE: 6640 MAN RIVERSIDE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		48,000			48,000-
		100 SUPPLIES + MATERIALS - GENERAL		49,604		120,915	71,311
		101 PRINTING SUPPLIES		508		3,479	2,971
		169 MAINTENANCE SUPPLIES		17,711			17,711-
		SUBTOTAL FOR SUPPLYS&MATL		115,823		124,394	8,571
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,835		42,870	26,035
		305 MOTOR VEHICLES		16,128			16,128-
		314 OFFICE FURITURE		1,937			1,937-
		315 OFFICE EQUIPMENT		610			610-
		SUBTOTAL FOR PROPTY&EQUIP		35,510		42,870	7,360
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,921		1,500	24,421-
		SUBTOTAL FOR OTHR SER&CHR		25,921		1,500	24,421-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	350	5	8,000	7,650
		608 MAINT & REP GENERAL	2	390	2	15,000	14,610
		624 CLEANING SERVICES		8,400			8,400-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
		695 EDUCATION & REC FOR YOUTH PRGM		2,300			2,300-
		SUBTOTAL FOR CNTRCTL SVCS	9	11,440	9	25,500	14,060
		SUBTOTAL FOR BUDGET CODE 6640	9	188,694	9	194,264	5,570

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
							# CNTRCT	AMOUNT		
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		21,571				21,571-		
		315 OFFICE EQUIPMENT				1,100		1,100		
		337 BOOKS-OTHER		60		60		60		
SUBTOTAL FOR PROPTY&EQUIP						21,631		5,137	16,494-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338		
		403 OFFICE SERVICES				200		200		
		412 RENTALS OF MISC.EQUIP				1,140		1,140		
SUBTOTAL FOR OTHR SER&CHR						1,678		1,678		
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS						2		1,000	1,000	
SUBTOTAL FOR BUDGET CODE 6642						2	21,631	2	22,659	1,028
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-		
		100 SUPPLIES + MATERIALS - GENERAL		3,871		15,720		11,849		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000		
		169 MAINTENANCE SUPPLIES		23,913		22,000		1,913-		
SUBTOTAL FOR SUPPLYS&MATL						28,984		55,720	26,736	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,106		12,400		11,294		
SUBTOTAL FOR PROPTY&EQUIP						1,106		12,400	11,294	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000		
		417 ADVERTISING		4,800		1,000		3,800-		
SUBTOTAL FOR OTHR SER&CHR						4,800		23,000	18,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	20,000	4	46,000		26,000		
		608 MAINT & REP GENERAL		21,101		20,000		1,101-		
SUBTOTAL FOR CNTRCTL SVCS						4	41,101	4	66,000	24,899
SUBTOTAL FOR BUDGET CODE 6650						4	75,991	4	157,120	81,129

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN OPERATIONS			24	3,914,579	23	1,577,280	1-	2,337,299-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,050				2,050-
SUBTOTAL FOR SUPPLYS&MATL				2,050				2,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE E572				22,050				22,050-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL		91,096		166,814		75,718
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		122,651		155,000		32,349
		170 CLEANING SUPPLIES		17,522		8,000		9,522-
SUBTOTAL FOR SUPPLYS&MATL				271,269		332,814		61,545
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,068		38,000		12,068-
		314 OFFICE FURITURE		10,690				10,690-
		319 SECURITY EQUIPMENT		3,558				3,558-
SUBTOTAL FOR PROPTY&EQUIP				64,316		38,000		26,316-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		80,158				80,158-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000				23,000-
SUBTOTAL FOR OTHR SER&CHR				103,158				103,158-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,683				14,683-
		608 MAINT & REP GENERAL	12	25,728	12	25,000		728-
SUBTOTAL FOR CNTRCTL SVCS				12	40,411	12	25,000	15,411-
SUBTOTAL FOR BUDGET CODE 2360				12	479,154	12	395,814	83,340-

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 OPERATING BUDGET
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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,411				3,411-
		169	MAINTENANCE SUPPLIES		1,550				1,550-
	SUBTOTAL FOR SUPPLYS&MATL				4,961				4,961-
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,540				7,540-
	SUBTOTAL FOR CNTRCTL SVCS				7,540				7,540-
	SUBTOTAL FOR BUDGET CODE 5302				12,501				12,501-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,309				29,309-
		169	MAINTENANCE SUPPLIES		8,174				8,174-
	SUBTOTAL FOR SUPPLYS&MATL				37,483				37,483-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500				2,500-
	SUBTOTAL FOR PROPTY&EQUIP				2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 5704				39,983				39,983-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCE									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,647				90,647-
	SUBTOTAL FOR CNTRCTL SVCS				90,647				90,647-
	SUBTOTAL FOR BUDGET CODE 5766				90,647				90,647-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,004				5,004-
		199	DATA PROCESSING SUPPLIES		800				800-
	SUBTOTAL FOR SUPPLYS&MATL				5,804				5,804-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		16,700				16,700-
	SUBTOTAL FOR PROPTY&EQUIP				16,700				16,700-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		150				150-
		403	OFFICE SERVICES		150				150-
		412	RENTALS OF MISC.EQUIP		350				350-
	SUBTOTAL FOR OTHR SER&CHR				650				650-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,345			19,345-
		608 MAINT & REP GENERAL		9,847			9,847-
		SUBTOTAL FOR CNTRCTL SVCS		29,192			29,192-
		SUBTOTAL FOR BUDGET CODE 5813		52,346			52,346-
BUDGET CODE: 5814 Queens Plaza Project Area							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,862			15,862-
		169 MAINTENANCE SUPPLIES		17,153			17,153-
		SUBTOTAL FOR SUPPLYS&MATL		33,015			33,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,985			1,985-
		SUBTOTAL FOR PROPTY&EQUIP		1,985			1,985-
		SUBTOTAL FOR BUDGET CODE 5814		35,000			35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,745			57,745-
		169 MAINTENANCE SUPPLIES		270			270-
		SUBTOTAL FOR SUPPLYS&MATL		58,015			58,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,985			1,985-
		SUBTOTAL FOR PROPTY&EQUIP		1,985			1,985-
		SUBTOTAL FOR BUDGET CODE 5816		60,000			60,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		220,000		170,000	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,090		28,523	27,433
		117 POSTAGE		6,000		5,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		227,090		203,523	23,567-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		610			610-
		SUBTOTAL FOR PROPTY&EQUIP		610			610-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250	9,250
		412 RENTALS OF MISC.EQUIP		20,617		19,367	1,250-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,575		7,300	33,275-
		SUBTOTAL FOR OTHER SER&CHR		61,192		35,917	25,275-
		SUBTOTAL FOR BUDGET CODE 6310		288,892		239,440	49,452-
BUDGET CODE: 6320 QUEENS M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,261		12,000	98,261-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75		1,500	1,425
		169 MAINTENANCE SUPPLIES		543			543-
		170 CLEANING SUPPLIES		1,528			1,528-
		SUBTOTAL FOR SUPPLYS&MATL		112,407		13,500	98,907-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,600	12,600
		302 TELECOMMUNICATIONS EQUIPMENT		3,317		2,655	662-
		314 OFFICE FURITURE		1,888			1,888-
		SUBTOTAL FOR PROPTY&EQUIP		5,205		15,255	10,050
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		SUBTOTAL FOR OTHER SER&CHR				1,080	1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,200			11,200-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,200	1	3,500	7,700-
		SUBTOTAL FOR BUDGET CODE 6320	1	128,812	1	33,335	95,477-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,850		110	5,740-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		169 MAINTENANCE SUPPLIES		3,531			3,531-
		SUBTOTAL FOR SUPPLYS&MATL		9,381		1,610	7,771-
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,526			14,526-
		315 OFFICE EQUIPMENT				3,730	3,730
		SUBTOTAL FOR PROPTY&EQUIP		14,526		3,730	10,796-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP		9,914		12,000	2,086
		SUBTOTAL FOR OTHER SER&CHR		9,914		15,700	5,786

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,340			4,340-
		608 MAINT & REP GENERAL		36,442		16,000	20,442-
		615 PRINTING CONTRACTS				2,000	2,000
		686 PROF SERV OTHER				26,374	26,374
		SUBTOTAL FOR CNTRCTL SVCS		40,782		44,374	3,592
		SUBTOTAL FOR BUDGET CODE 6329		74,603		65,414	9,189-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,137		4,655	22,482-
		169 MAINTENANCE SUPPLIES		616,399		40,000	576,399-
		SUBTOTAL FOR SUPPLYS&MATL		643,536		44,655	598,881-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,625		10,000	60,625-
		319 SECURITY EQUIPMENT		3,570			3,570-
		SUBTOTAL FOR PROPTY&EQUIP		74,195		10,000	64,195-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		175			175-
		SUBTOTAL FOR OTHR SER&CHR		175			175-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6330	1	717,906	1	55,655	662,251-
BUDGET CODE: 6377 Fort Totten							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,956			1,956-
		100 SUPPLIES + MATERIALS - GENERAL		24,729		36,635	11,906
		169 MAINTENANCE SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		26,685		46,635	19,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,250		14,000	6,750
		305 MOTOR VEHICLES		66,020			66,020-
		SUBTOTAL FOR PROPTY&EQUIP		73,270		14,000	59,270-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,901		5,000	5,901-
		SUBTOTAL FOR OTHR SER&CHR		10,901		5,000	5,901-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,685		50,000	47,315
		624 CLEANING SERVICES		2,094			2,094-
		SUBTOTAL FOR CNTRCTL SVCS		4,779		50,000	45,221
		SUBTOTAL FOR BUDGET CODE 6377		115,635		115,635	
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,974		11,813	3,839
		169 MAINTENANCE SUPPLIES		2,277			2,277-
		SUBTOTAL FOR SUPPLYS&MATL		17,251		11,813	5,438-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,472			3,472-
		315 OFFICE EQUIPMENT				3,198	3,198
		SUBTOTAL FOR PROPTY&EQUIP		3,472		3,198	274-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,028		7,740	5,712
		SUBTOTAL FOR OTHR SER&CHR		2,028		7,740	5,712
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
		SUBTOTAL FOR OTHR SER&CHR				6,100	6,100
		SUBTOTAL FOR BUDGET CODE 6661				6,100	6,100
		TOTAL FOR QUEENS OPERATIONS	14	2,140,280	14	934,144	1,206,136-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		63,500			63,500-
		100 SUPPLIES + MATERIALS - GENERAL		119,959		133,280	13,321
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		65			65-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		91,078		15,000	76,078-
		170 CLEANING SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		277,302		148,280	129,022-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,950			125,950-
		314 OFFICE FURITURE		1,477			1,477-
		319 SECURITY EQUIPMENT		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		129,927		2,500	127,427-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,250		12,250	45,000-
		412 RENTALS OF MISC.EQUIP		3,300		3,000	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		90,550		15,250	75,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,273		2,000	80,273-
		608 MAINT & REP GENERAL		26,800		42,250	15,450
		SUBTOTAL FOR CNTRCTL SVCS		109,073		44,250	64,823-
		SUBTOTAL FOR BUDGET CODE 2380		606,852		210,280	396,572-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,205			19,205-
		SUBTOTAL FOR SUPPLYS&MATL		19,205			19,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5705		24,205			24,205-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200			3,200-
		SUBTOTAL FOR PROPTY&EQUIP		3,200			3,200-
		SUBTOTAL FOR BUDGET CODE 5720		3,200			3,200-
BUDGET CODE: 5862 Staten Island Youth Soccer League							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,435			190,435-
		SUBTOTAL FOR CNTRCTL SVCS		190,435			190,435-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5862				190,435			190,435-
BUDGET CODE: 5863 Staten Island High Rock Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,941			2,941-
SUBTOTAL FOR SUPPLYS&MATL				2,941			2,941-
SUBTOTAL FOR BUDGET CODE 5863				2,941			2,941-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,080			8,080-
		169 MAINTENANCE SUPPLIES		543			543-
SUBTOTAL FOR SUPPLYS&MATL				8,623			8,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,093			21,093-
		314 OFFICE FURITURE		1			1-
		332 PURCH DATA PROCESSING EQUIPT		7			7-
SUBTOTAL FOR PROPTY&EQUIP				21,101			21,101-
SUBTOTAL FOR BUDGET CODE 5877				29,724			29,724-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,300			9,300-
SUBTOTAL FOR SUPPLYS&MATL				9,300			9,300-
40 OTHR SER&CHR		490 SPECIAL SERVICES		700			700-
SUBTOTAL FOR OTHR SER&CHR				700			700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 5894				90,000			90,000-
BUDGET CODE: 5895 Mountain Mint Mitigation							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		200			200-
SUBTOTAL FOR SUPPLYS&MATL				200			200-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	337	BOOKS-OTHER		82,075		82,075-	
		SUBTOTAL FOR PROPTY&EQUIP				82,075		82,075-	
60		CNTRCTL SVCS	686	PROF SERV OTHER		6,725		6,725-	
		SUBTOTAL FOR CNTRCTL SVCS				6,725		6,725-	
		SUBTOTAL FOR BUDGET CODE 5895				89,000		89,000-	
BUDGET CODE: 6410 S I ADMINISTRATION									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
			100	SUPPLIES + MATERIALS - GENERAL		2,789		3,898	
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,109		1,109	
			117	POSTAGE		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL				37,938		37,938	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		265		265	
			315	OFFICE EQUIPMENT		655		655	
			337	BOOKS-OTHER		338		338	
		SUBTOTAL FOR PROPTY&EQUIP				1,258		1,258	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		750		750	
			403	OFFICE SERVICES		50		50	
			404	TRAVELING EXPENSES				3,982	
			412	RENTALS OF MISC.EQUIP		6,652		6,652	
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000	
		SUBTOTAL FOR OTHR SER&CHR				20,434		20,434	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	234	1	234	
			671	TRAINING PRGM CITY EMPLOYEES	1	307	1	307	
		SUBTOTAL FOR CNTRCTL SVCS			2	541	2	541	
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		900		900	
		SUBTOTAL FOR FXD MIS CHGS				900		900	
		SUBTOTAL FOR BUDGET CODE 6410			2	61,071	2	61,071	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,693		14,776	
			117	POSTAGE		2,500		2,500	
								4,083	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		3,103			3,103-
		SUBTOTAL FOR SUPPLYS&MATL		16,296		17,276	980
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		302 TELECOMMUNICATIONS EQUIPMENT				455	455
		314 OFFICE FURITURE		327			327-
		315 OFFICE EQUIPMENT		2,541			2,541-
		337 BOOKS-OTHER		487			487-
		SUBTOTAL FOR PROPTY&EQUIP		3,555		455	3,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275			275-
		403 OFFICE SERVICES		277		1,107	830
		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		10,950		13,951	3,001
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	364	1	364	
		608 MAINT & REP GENERAL	2	2,380	2	1,255	1,125-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435	1,435
		SUBTOTAL FOR CNTRCTL SVCS	4	2,744	4	3,054	310
		SUBTOTAL FOR BUDGET CODE 6415	4	33,545	4	34,736	1,191
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,513		26,290	24,223-
		169 MAINTENANCE SUPPLIES		16,351			16,351-
		SUBTOTAL FOR SUPPLYS&MATL		66,864		26,290	40,574-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,111		3,111	
		315 OFFICE EQUIPMENT		45		45	
		SUBTOTAL FOR PROPTY&EQUIP		3,156		3,156	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		250	
		412 RENTALS OF MISC.EQUIP		900		900	
		SUBTOTAL FOR OTHR SER&CHR		1,150		1,150	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,200	3	2,200	
		624 CLEANING SERVICES		12,301			12,301-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	14,501	3	2,200	12,301-
SUBTOTAL FOR BUDGET CODE 6420			3	85,671	3	32,796	52,875-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,162	27,602-
				110 FOOD & FORAGE SUPPLIES		1,857	1,857-
				169 MAINTENANCE SUPPLIES		522	522-
SUBTOTAL FOR SUPPLYS&MATL				32,541		2,560	29,981-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,942	34,942-
SUBTOTAL FOR PROPTY&EQUIP				36,942		2,000	34,942-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,000	8,000-
				686 PROF SERV OTHER		1,857	1,857
SUBTOTAL FOR CNTRCTL SVCS				8,000		1,857	6,143-
SUBTOTAL FOR BUDGET CODE 6429				77,483		6,417	71,066-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,005	25,000
				169 MAINTENANCE SUPPLIES		31,305	31,305-
SUBTOTAL FOR SUPPLYS&MATL				39,310		33,005	6,305-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,149	1,340-
SUBTOTAL FOR PROPTY&EQUIP				4,149		2,809	1,340-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400	400
				412 RENTALS OF MISC.EQUIP		1,600	1,600
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,900	3,900
SUBTOTAL FOR CNTRCTL SVCS			1	3,900	1	3,900	
SUBTOTAL FOR BUDGET CODE 6430			1	49,359	1	41,714	7,645-
BUDGET CODE: 6680 CROMWELL CENTER							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774	6,774

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,350,260	10	393,788	956,472-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
40 OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL				620,000			620,000-
SUBTOTAL FOR OTHR SER&CHR				620,000			620,000-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						603,000	603,000
SUBTOTAL FOR CNTRCTL SVCS						603,000	603,000
SUBTOTAL FOR BUDGET CODE 6817				620,000		603,000	17,000-
TOTAL FOR BRONX RECREATION				620,000		603,000	17,000-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				5,800			5,800-
100 SUPPLIES + MATERIALS - GENERAL				37,157		41,630	4,473
105 AUTOMOTIVE SUPPLIES & MATERIAL				705		2,000	1,295
169 MAINTENANCE SUPPLIES				374,447		115,000	259,447-
170 CLEANING SUPPLIES				2,943			2,943-
199 DATA PROCESSING SUPPLIES				14,220			14,220-
SUBTOTAL FOR SUPPLYS&MATL				435,272		158,630	276,642-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				17,190		6,000	11,190-
314 OFFICE FURITURE				587			587-
337 BOOKS-OTHER				24,191			24,191-
SUBTOTAL FOR PROPTY&EQUIP				41,968		6,000	35,968-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					12,000	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000			12,000	3,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	56,010	3	5,000		51,010-
		624 CLEANING SERVICES		1,591		3,000		1,409
		SUBTOTAL FOR CNTRCTL SVCS	3	57,601	3	8,000		49,601-
		SUBTOTAL FOR BUDGET CODE 2690	3	543,841	3	184,630		359,211-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,150,581		2,142,670		7,911-
		SUBTOTAL FOR CNTRCTL SVCS		2,150,581		2,142,670		7,911-
		SUBTOTAL FOR BUDGET CODE 2694		2,150,581		2,142,670		7,911-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,482		75,000		45,482-
		199 DATA PROCESSING SUPPLIES		13,999				13,999-
		SUBTOTAL FOR SUPPLYS&MATL		134,481		75,000		59,481-
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			1	300,000		299,999
		608 MAINT & REP GENERAL				52,500		52,500
		SUBTOTAL FOR CNTRCTL SVCS			1	352,500		352,499
		SUBTOTAL FOR BUDGET CODE 2695		134,482		627,500		493,018
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,884				144,884-
		SUBTOTAL FOR SUPPLYS&MATL		144,884				144,884-
		SUBTOTAL FOR BUDGET CODE 5001		144,884				144,884-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,598				23,598-
			SUBTOTAL FOR SUPPLYS&MATL		23,598				23,598-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,349				13,349-
			SUBTOTAL FOR PROPTY&EQUIP		13,349				13,349-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,450				1,450-
			SUBTOTAL FOR OTHR SER&CHR		1,450				1,450-
			SUBTOTAL FOR BUDGET CODE 5999		38,397				38,397-
BUDGET CODE: 6900 TECH SER CENTRAL									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,312		40,312		
			SUBTOTAL FOR SUPPLYS&MATL		40,312		40,312		
			SUBTOTAL FOR BUDGET CODE 6900		40,312		40,312		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10			SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		298,000				298,000-
			100 SUPPLIES + MATERIALS - GENERAL		32,214		102,709		70,495
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150,000		252,000		102,000
			117 POSTAGE				2,000		2,000
			169 MAINTENANCE SUPPLIES		207,164				207,164-
			170 CLEANING SUPPLIES		415				415-
			SUBTOTAL FOR SUPPLYS&MATL		687,793		356,709		331,084-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		153,770		43,305		110,465-
			305 MOTOR VEHICLES		491,674		465,800		25,874-
			315 OFFICE EQUIPMENT		4,886				4,886-
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		160				160-
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		650,490		521,105		129,385-
40			OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,117,500				1,117,500-
			400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			412 RENTALS OF MISC.EQUIP		24,660				24,660-
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		5,000		60,000-
			SUBTOTAL FOR OTHR SER&CHR		1,207,160		6,000		1,201,160-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,462		100,000	90,462-
		607 MAINT & REP MOTOR VEH EQUIP	3	329,730	3	500,000	170,270
		608 MAINT & REP GENERAL	3	96,451	3	25,000	71,451-
		615 PRINTING CONTRACTS		455			455-
		624 CLEANING SERVICES		1,600			1,600-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000	25,000
		684 PROF SERV COMPUTER SERVICES		322			322-
		SUBTOTAL FOR CNTRCTL SVCS	7	619,020	7	650,000	30,980
		SUBTOTAL FOR BUDGET CODE 6910	7	3,164,463	7	1,533,814	1,630,649-
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	6,216,960	10	4,535,426	1,681,534-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		668			668-
		SUBTOTAL FOR SUPPLYS&MATL		668			668-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,416			8,416-
		SUBTOTAL FOR CNTRCTL SVCS		8,416			8,416-
		SUBTOTAL FOR BUDGET CODE 5201		9,084			9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,125			2,125-
		SUBTOTAL FOR SUPPLYS&MATL		2,125			2,125-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		20,000			20,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		3,875					3,875-
SUBTOTAL FOR CNTRCTL SVCS					3,875				3,875-
SUBTOTAL FOR BUDGET CODE 5238					26,000				26,000-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,969					10,969-
SUBTOTAL FOR SUPPLYS&MATL					10,969				10,969-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		7,830					7,830-
		337 BOOKS-OTHER		2,912					2,912-
SUBTOTAL FOR PROPTY&EQUIP					10,742				10,742-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		350					350-
SUBTOTAL FOR OTHR SER&CHR					350				350-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,939					2,939-
SUBTOTAL FOR CNTRCTL SVCS					2,939				2,939-
SUBTOTAL FOR BUDGET CODE 5246					25,000				25,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,386					1,386-
		100 SUPPLIES + MATERIALS - GENERAL		13,501		49,000			35,499
		199 DATA PROCESSING SUPPLIES		6,157					6,157-
SUBTOTAL FOR SUPPLYS&MATL					21,044		49,000		27,956
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,014					2,014-
SUBTOTAL FOR OTHR SER&CHR					2,014				2,014-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		345					345-
		671 TRAINING PRGM CITY EMPLOYEES		5,400					5,400-
		695 EDUCATION & REC FOR YOUTH PRGM		840					840-
SUBTOTAL FOR CNTRCTL SVCS					6,585				6,585-
SUBTOTAL FOR BUDGET CODE 5247					29,643		49,000		19,357

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100		2,100-
		169	MAINTENANCE SUPPLIES		1,800		1,800-
	SUBTOTAL FOR SUPPLYS&MATL				3,900		3,900-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		40,000		40,000-
		314	OFFICE FURITURE		2,200		2,200-
	SUBTOTAL FOR PROPTY&EQUIP				42,200		42,200-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,900		3,900-
	SUBTOTAL FOR CNTRCTL SVCS				3,900		3,900-
	SUBTOTAL FOR BUDGET CODE 5276				50,000		50,000-
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
		100	SUPPLIES + MATERIALS - GENERAL		126,793	38,290	88,503-
		107	MEDICAL,SURGICAL & LAB SUPPLY		22,100	11,000	11,100-
		110	FOOD & FORAGE SUPPLIES		6,265	8,000	1,735-
		169	MAINTENANCE SUPPLIES		10,886	1,500	9,386-
	SUBTOTAL FOR SUPPLYS&MATL				176,044	58,790	117,254-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,205	645,000	596,795
		302	TELECOMMUNICATIONS EQUIPMENT		1,104	3,500	2,396
		305	MOTOR VEHICLES			187,000	187,000
		314	OFFICE FURITURE		11,351		11,351-
		319	SECURITY EQUIPMENT		39,846	14,340	25,506-
		332	PURCH DATA PROCESSING EQUIPT			11,000	11,000
		337	BOOKS-OTHER		4,015	2,000	2,015-
	SUBTOTAL FOR PROPTY&EQUIP				104,521	862,840	758,319
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		33,056	32,000	1,056-
		407	MAINT & REP OF MOTOR VEH EQUIP		26,075		26,075-
		412	RENTALS OF MISC.EQUIP		15,846	15,000	846-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,310	35,000	24,690
		453	OVERNIGHT TRVL EXP-GENERAL		1,771		1,771-
		490	SPECIAL SERVICES			3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR				87,058	85,000	2,058-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,758				64,758-
		607	MAINT & REP MOTOR VEH EQUIP				2,000		2,000
		608	MAINT & REP GENERAL		15,556				15,556-
		615	PRINTING CONTRACTS		10,145				10,145-
		624	CLEANING SERVICES		300				300-
		671	TRAINING PRGM CITY EMPLOYEES	2	1,409	2	20,000		18,591
		681	PROF SERV ACCTING & AUDITING			1	1,603	1	1,603
		684	PROF SERV COMPUTER SERVICES		9,002				9,002-
		686	PROF SERV OTHER	1		1	1,397		1,397
		SUBTOTAL FOR CNTRCTL SVCS		3	101,170	4	25,000	1	76,170-
		SUBTOTAL FOR BUDGET CODE 6510		3	468,793	4	1,031,630	1	562,837
		TOTAL FOR URBAN PARK SERVICES		3	608,520	4	1,080,630	1	472,110
		TOTAL FOR MAINT & OPERATIONS - OTPS		227	93,807,380	222	79,686,641	5-	14,120,739-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,261,390	93,807,380	2,183,690	79,686,641	14,120,739-
FINANCIAL PLAN SAVINGS		3,903,000		2,412,401	1,490,599-
APPROPRIATION		97,710,380		82,099,042	15,611,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,402,019		70,197,045	12,204,974-
OTHER CATEGORICAL		4,976,666		90,000	4,886,666-
CAPITAL FUNDS - I.F.A.					
STATE		1,718,287			1,718,287-
FEDERAL - C.D.		261,997		8,061,997	7,800,000
FEDERAL - OTHER		2,885,109			2,885,109-
INTRA-CITY SALES		5,466,302		3,750,000	1,716,302-
TOTAL		97,710,380		82,099,042	15,611,338-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,440		8,440-
	SUBTOTAL FOR SUPPLYS&MATL				8,440		8,440-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,500		2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500-
	SUBTOTAL FOR BUDGET CODE 5151				10,940		10,940-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500	500	
	SUBTOTAL FOR SUPPLYS&MATL				500	500	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,411,735	15,815,011	596,724-
	SUBTOTAL FOR OTHR SER&CHR				16,411,735	15,815,011	596,724-
	SUBTOTAL FOR BUDGET CODE 7000				16,412,235	15,815,511	596,724-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157	92,157	
		100	SUPPLIES + MATERIALS - GENERAL		336,325	461,661	125,336
		101	PRINTING SUPPLIES		1,477	22,500	21,023
		107	MEDICAL, SURGICAL & LAB SUPPLY		3,600		3,600-
		110	FOOD & FORAGE SUPPLIES		10,000		10,000-
		117	POSTAGE		89,579		89,579-
		169	MAINTENANCE SUPPLIES		25,397		25,397-
		170	CLEANING SUPPLIES		12,523		12,523-
		199	DATA PROCESSING SUPPLIES		18,630		18,630-
	SUBTOTAL FOR SUPPLYS&MATL				589,688	576,318	13,370-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,359	17,000	3,359-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000	5,000	
		314	OFFICE FURITURE		10,000	10,000	
		315	OFFICE EQUIPMENT		2,500	25,000	22,500
		332	PURCH DATA PROCESSING EQUIPT		4,790		4,790-
		337	BOOKS-OTHER		22,000	30,000	8,000
		338	LIBRARY BOOKS		1,200	1,200	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				65,849		88,200		22,351
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
		400 CONTRACTUAL SERVICES-GENERAL		11,989		35,000		23,011
		403 OFFICE SERVICES		22,455		10,500		11,955-
		412 RENTALS OF MISC.EQUIP		114,115		150,000		35,885
		414 RENTALS - LAND BLDGS & STRUCTS		4,128,979		4,024,637		104,342-
		451 NON OVERNIGHT TRVL EXP-GENERAL		175,057		65,000		110,057-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,907				2,907-
		454 OVERNIGHT TRVL EXP-SPECIAL		88				88-
		490 SPECIAL SERVICES		3,349				3,349-
SUBTOTAL FOR OTHR SER&CHR				6,020,328		5,846,526		173,802-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	62,434	5	62,434		
		602 TELECOMMUNICATIONS MAINT	7	50,633	7	45,078		5,555-
		608 MAINT & REP GENERAL	11	25,000	11	25,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	31,404	5	90,000		58,596
		615 PRINTING CONTRACTS	1	120,000	1	150,000		30,000
		618 COSTS ASSOC WITH FINANCING	1	7,093			1-	7,093-
		622 TEMPORARY SERVICES	1	1,500			1-	1,500-
		624 CLEANING SERVICES	3	5,000	3	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
		682 PROF SERV LEGAL SERVICES	1	1,013			1-	1,013-
		684 PROF SERV COMPUTER SERVICES		29,481				29,481-
		686 PROF SERV OTHER	4	8,000	4	30,000		22,000
SUBTOTAL FOR CNTRCTL SVCS			41	371,558	38	437,512	3-	65,954
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		8,475		3,000		5,475-
SUBTOTAL FOR FXD MIS CHGS				8,475		3,000		5,475-
SUBTOTAL FOR BUDGET CODE 7800			41	7,055,898	38	6,951,556	3-	104,342-
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,000		39,000
		117 POSTAGE				2,000		2,000
		199 DATA PROCESSING SUPPLIES		265,742		162,068		103,674-
SUBTOTAL FOR SUPPLYS&MATL				265,742		203,068		62,674-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,127				5,127-
		332 PURCH DATA PROCESSING EQUIPT		133,309		171,833		38,524

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		75,461		6,500	68,961-
		SUBTOTAL FOR PROPTY&EQUIP		213,897		178,333	35,564-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,600			3,600-
		622 TEMPORARY SERVICES		4,610			4,610-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,562	1	62,500	31,938
		684 PROF SERV COMPUTER SERVICES	1	30,490	1	105,000	74,510
		SUBTOTAL FOR CNTRCTL SVCS	2	69,262	2	167,500	98,238
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	43	24,027,974	40	23,315,968	3- 712,006-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,123			24,123-
		SUBTOTAL FOR CNTRCTL SVCS		24,123			24,123-
		SUBTOTAL FOR BUDGET CODE 5150		24,123			24,123-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		24,123			24,123-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	43	24,052,097	40	23,315,968	3- 736,129-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,065,781	24,052,097	17,469,057	23,315,968	736,129-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,052,097		23,315,968	736,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,017,034		23,315,968	701,066-
OTHER CATEGORICAL		10,940			10,940-
CAPITAL FUNDS - I.F.A.					
STATE		24,123			24,123-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,052,097		23,315,968	736,129-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61,250			60,000		1,250-
		110 FOOD & FORAGE SUPPLIES			4,874					4,874-
		SUBTOTAL FOR SUPPLYS&MATL			66,124			60,000		6,124-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	3,245				1-	3,245-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,245				1-	3,245-
		SUBTOTAL FOR BUDGET CODE 4981		1	69,369			60,000	1-	9,369-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45,193			54,562		9,369
		SUBTOTAL FOR SUPPLYS&MATL			45,193			54,562		9,369
		SUBTOTAL FOR BUDGET CODE 4982			45,193			54,562		9,369
BUDGET CODE: 4993 DOE Learn To Swim Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,811					34,811-
		SUBTOTAL FOR SUPPLYS&MATL			34,811					34,811-
40	OTHR SER&CHR	403 OFFICE SERVICES			330					330-
		SUBTOTAL FOR OTHR SER&CHR			330					330-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,694					8,694-
		615 PRINTING CONTRACTS			680					680-
		686 PROF SERV OTHER		1	110				1-	110-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,484				1-	9,484-
		SUBTOTAL FOR BUDGET CODE 4993		1	44,625				1-	44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						321,819		321,819
		SUBTOTAL FOR SUPPLYS&MATL						321,819		321,819
		SUBTOTAL FOR BUDGET CODE 5360						321,819		321,819

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		915				915-
		SUBTOTAL FOR SUPPLYS&MATL		915				915-
		SUBTOTAL FOR BUDGET CODE 9705		915				915-
TOTAL FOR			2	160,102		436,381	2-	276,279
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		40,380				40,380-
		SUBTOTAL FOR SUPPLYS&MATL		40,380				40,380-
		SUBTOTAL FOR BUDGET CODE 5310		40,380				40,380-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,571				73,571-
		110 FOOD & FORAGE SUPPLIES		765				765-
		SUBTOTAL FOR SUPPLYS&MATL		74,336				74,336-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	175			1-	175-
		SUBTOTAL FOR CNTRCTL SVCS	1	175			1-	175-
		SUBTOTAL FOR BUDGET CODE 5311	1	74,511			1-	74,511-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,093				22,093-
		SUBTOTAL FOR SUPPLYS&MATL		22,093				22,093-
		SUBTOTAL FOR BUDGET CODE 5316		22,093				22,093-
BUDGET CODE: 5325 ShapeUp NYC								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900				900-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					900				900-
40		OTHR SER&CHR 417 ADVERTISING		16,330					16,330-
SUBTOTAL FOR OTHR SER&CHR					16,330				16,330-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,614					4,614-
		615 PRINTING CONTRACTS		23,116					23,116-
SUBTOTAL FOR CNTRCTL SVCS					27,730				27,730-
SUBTOTAL FOR BUDGET CODE 5325					44,960				44,960-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				8,661			8,661
SUBTOTAL FOR SUPPLYS&MATL						8,661			8,661
SUBTOTAL FOR BUDGET CODE 9009						8,661			8,661
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		155,793		362,493			206,700
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,772					1,772-
		110 FOOD & FORAGE SUPPLIES		21,105		1,000			20,105-
		169 MAINTENANCE SUPPLIES		2,738		60,000			57,262
SUBTOTAL FOR SUPPLYS&MATL					181,408	423,493			242,085
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		360,960		7,237			353,723-
		305 MOTOR VEHICLES		25,399					25,399-
		314 OFFICE FURITURE		52,652					52,652-
		315 OFFICE EQUIPMENT				2,619			2,619
SUBTOTAL FOR PROPTY&EQUIP					439,011	9,856			429,155-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,000					18,000-
		404 TRAVELING EXPENSES				500			500
		412 RENTALS OF MISC.EQUIP		93,256		91,000			2,256-
		451 NON OVERNIGHT TRVL EXP-GENERAL		850		500			350-
SUBTOTAL FOR OTHR SER&CHR					112,106	92,000			20,106-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		215,504					215,504-
		608 MAINT & REP GENERAL		17,700					17,700-
		615 PRINTING CONTRACTS		2,115					2,115-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		14,373				14,373-
		671 TRAINING PRGM CITY EMPLOYEES		8,714				8,714-
		695 EDUCATION & REC FOR YOUTH PRGM		4,935				4,935-
		SUBTOTAL FOR CNTRCTL SVCS		263,341				263,341-
		SUBTOTAL FOR BUDGET CODE 9740		995,866			525,349	470,517-
		TOTAL FOR CENTRAL RECREATION	1	1,177,810			534,010	1- 643,800-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,288			61,261	13,027-
		101 PRINTING SUPPLIES					500	500
		110 FOOD & FORAGE SUPPLIES		1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL		75,788			63,261	12,527-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					4,250	4,250
		315 OFFICE EQUIPMENT					650	650
		SUBTOTAL FOR PROPTY&EQUIP					4,900	4,900
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	1	1		25,000	24,999
		633 TRANSPORTATION EXPENDITURES		18,308				18,308-
		695 EDUCATION & REC FOR YOUTH PRGM	1	22,564	1		20,000	2,564-
		SUBTOTAL FOR CNTRCTL SVCS	3	40,873	3		55,000	14,127
		SUBTOTAL FOR BUDGET CODE 9040	3	116,661	3		136,661	20,000
		TOTAL FOR BRONX RECREATION	3	116,661	3		136,661	20,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,064		34,077	23,013
		110 FOOD & FORAGE SUPPLIES		8,582		30,000	21,418
		169 MAINTENANCE SUPPLIES		22,898			22,898-
		SUBTOTAL FOR SUPPLYS&MATL		52,544		64,077	11,533
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		1,533			1,533-
		SUBTOTAL FOR PROPTY&EQUIP		1,533		30,000	28,467
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		695 EDUCATION & REC FOR YOUTH PRGM		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	30,000	20,000
		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: 5354 MANHATTAN PAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,312			6,312-
		SUBTOTAL FOR SUPPLYS&MATL		6,312			6,312-
		SUBTOTAL FOR BUDGET CODE 5354		6,312			6,312-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,991		57,862	27,871
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES		4,691		5,000	309
		170 CLEANING SUPPLIES		265			265-
		SUBTOTAL FOR SUPPLYS&MATL		38,947		62,862	23,915
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,522		36,416	17,894

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		1,370			1,370-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		19,892		37,916	18,024
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,692		30,000	26,308
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		SUBTOTAL FOR OTHER SER&CHR		3,967		30,000	26,033
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,920		2,000	1,920-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		13,036		3,500	9,536-
		695 EDUCATION & REC FOR YOUTH PRGM		20,898		2,000	18,898-
		SUBTOTAL FOR CNTRCTL SVCS	2	37,854	2	37,500	354-
		SUBTOTAL FOR BUDGET CODE 9240	2	100,660	2	168,278	67,618
		TOTAL FOR MANHATTAN RECREATION	2	106,972	2	168,278	61,306
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,291		114,740	63,449
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		169 MAINTENANCE SUPPLIES		5,459			5,459-
		170 CLEANING SUPPLIES		1,461			1,461-
		SUBTOTAL FOR SUPPLYS&MATL		68,911		114,740	45,829
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,487			1,487-
		314 OFFICE FURITURE		4,609			4,609-
		SUBTOTAL FOR PROPTY&EQUIP		6,096			6,096-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		15,312			15,312-
		SUBTOTAL FOR OTHER SER&CHR		15,312			15,312-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		1,679			1,679-
		633 TRANSPORTATION EXPENDITURES		25,000			25,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		695 EDUCATION & REC FOR YOUTH PRGM		7,408			7,408-
		SUBTOTAL FOR CNTRCTL SVCS		34,087			34,087-
		SUBTOTAL FOR BUDGET CODE 9340		124,406		114,740	9,666-
		TOTAL FOR QUEENS RECREATION		124,406		114,740	9,666-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		30,948		61,234	30,286
		199 DATA PROCESSING SUPPLIES				3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		37,948		64,734	26,786
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,623		4,627	1,996-
		314 OFFICE FURITURE				373	373
		SUBTOTAL FOR PROPTY&EQUIP		6,623		5,000	1,623-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		3,607			3,607-
		SUBTOTAL FOR OTHR SER&CHR		3,607		2,025	1,582-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,681			2,681-
		608 MAINT & REP GENERAL		5,395			5,395-
		615 PRINTING CONTRACTS		672			672-
		624 CLEANING SERVICES	1	3,837		1-	3,837-
		633 TRANSPORTATION EXPENDITURES		2,960			2,960-
		695 EDUCATION & REC FOR YOUTH PRGM		5,036			5,036-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,581		1-	20,581-
		SUBTOTAL FOR BUDGET CODE 9440	1	68,759		71,759	3,000
		TOTAL FOR STATEN ISLAND RECREATION	1	68,759		71,759	3,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		10	1,818,787	6	1,585,906	4-	232,881-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	1,818,787	8,661	1,585,906	232,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,818,787		1,585,906	232,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		147,876			147,876-
FEDERAL - C.D.					
FEDERAL - OTHER		40,380			40,380-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,818,787		 1,585,906	 232,881-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,229,470-
		SUBTOTAL FOR CNTRCTL SVCS					1,229,470-
		SUBTOTAL FOR BUDGET CODE E010					1,229,470-
BUDGET CODE: Z004 Intra-city with DOT							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			140,000-
		SUBTOTAL FOR CNTRCTL SVCS					140,000-
		SUBTOTAL FOR BUDGET CODE Z004					140,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000	45,242
			169	MAINTENANCE SUPPLIES			22,287-
			170	CLEANING SUPPLIES			10,000-
			199	DATA PROCESSING SUPPLIES			4,054-
		SUBTOTAL FOR SUPPLYS&MATL				100,000	8,901
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			53,603-
			314	OFFICE FURITURE			25,298-
		SUBTOTAL FOR PROPTY&EQUIP					78,901-
		SUBTOTAL FOR BUDGET CODE Z031				100,000	70,000-
BUDGET CODE: 1016 Vehicles for Capital Program							
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			477,500-
		SUBTOTAL FOR SUPPLYS&MATL					477,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			177,500-
			305	MOTOR VEHICLES		1,396,100	1,396,100
		SUBTOTAL FOR PROPTY&EQUIP				1,396,100	1,218,600
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			222,500-
			412	RENTALS OF MISC.EQUIP			220,600-
			451	NON OVERNIGHT TRVL EXP-GENERAL			2,995-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					446,095						446,095-
60		CNTRCTL SVCS			100,000						100,000-
		600 CONTRACTUAL SERVICES GENERAL									
		607 MAINT & REP MOTOR VEH EQUIP	1		195,005				1-	195,005-	
SUBTOTAL FOR CNTRCTL SVCS					295,005						295,005-
SUBTOTAL FOR BUDGET CODE 1016					1,396,100						1,396,100
BUDGET CODE: 1020 Citywide Services Capital program OTPS											
10		SUPPLYS&MATL			52,000						52,000
		100 SUPPLIES + MATERIALS - GENERAL									
SUBTOTAL FOR SUPPLYS&MATL					52,000						52,000
SUBTOTAL FOR BUDGET CODE 1020					52,000						52,000
TOTAL FOR				1	2,987,570						1,548,100
											1-
											1,439,470-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS											
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel											
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	100						100-
		100 SUPPLIES + MATERIALS - GENERAL			3,222						3,222-
		169 MAINTENANCE SUPPLIES			36,155						36,155-
		199 DATA PROCESSING SUPPLIES			520						520-
SUBTOTAL FOR SUPPLYS&MATL					39,997						39,997-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	23,088						23,088-
SUBTOTAL FOR PROPTY&EQUIP					23,088						23,088-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP	12,647						12,647-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,100						1,100-
		453 OVERNIGHT TRVL EXP-GENERAL			168						168-
		490 SPECIAL SERVICES			5,000						5,000-
SUBTOTAL FOR OTHR SER&CHR					18,915						18,915-
SUBTOTAL FOR BUDGET CODE Z032					82,000						82,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	
			100 SUPPLIES + MATERIALS - GENERAL		196,076		233,501	37,425
			110 FOOD & FORAGE SUPPLIES		678			678-
			117 POSTAGE		40,000		23,000	17,000-
			169 MAINTENANCE SUPPLIES		32,300			32,300-
			199 DATA PROCESSING SUPPLIES		89,664		1,042	88,622-
			SUBTOTAL FOR SUPPLYS&MATL		401,624		300,449	101,175-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,154		2,600	53,554-
			314 OFFICE FURITURE		10,265		4,000	6,265-
			315 OFFICE EQUIPMENT		13,568		6,900	6,668-
			332 PURCH DATA PROCESSING EQUIPT		194,285			194,285-
			337 BOOKS-OTHER		273,045		2,500	270,545-
			SUBTOTAL FOR PROPTY&EQUIP		547,317		16,000	531,317-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		150,000			150,000-
			403 OFFICE SERVICES		3,864		61,452	57,588
			412 RENTALS OF MISC.EQUIP		67,400		231,800	164,400
			417 ADVERTISING		10,000			10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		105,500		35,500	70,000-
			453 OVERNIGHT TRVL EXP-GENERAL		306			306-
			454 OVERNIGHT TRVL EXP-SPECIAL		338			338-
			SUBTOTAL FOR OTHR SER&CHR		337,408		328,752	8,656-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	921,079	1	822,000	99,079-
			602 TELECOMMUNICATIONS MAINT			1	100,000	100,000
			608 MAINT & REP GENERAL	2	13,184	2	2,027	11,157-
			612 OFFICE EQUIPMENT MAINTENANCE	12	94,474	12	95,000	526
			615 PRINTING CONTRACTS	1	19,026			19,026-
			622 TEMPORARY SERVICES	1	7,134			7,134-
			624 CLEANING SERVICES	1	2,500			2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	55,002	1	2,605	52,397-
			684 PROF SERV COMPUTER SERVICES	1	10,085			10,085-
			686 PROF SERV OTHER	1	2,395	1	2,395	
			SUBTOTAL FOR CNTRCTL SVCS	21	1,124,879	18	1,024,027	3-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150	
			SUBTOTAL FOR FXD MIS CHGS		150		150	
			SUBTOTAL FOR BUDGET CODE 1013	21	2,411,378	18	1,669,378	3-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1015 Croton Water Treatment Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,509			17,509-
		169 MAINTENANCE SUPPLIES		18,000			18,000-
		170 CLEANING SUPPLIES		37,934			37,934-
		SUBTOTAL FOR SUPPLYS&MATL		73,443			73,443-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,007			16,007-
		314 OFFICE FURITURE		550			550-
		SUBTOTAL FOR PROPTY&EQUIP		16,557			16,557-
		SUBTOTAL FOR BUDGET CODE 1015		90,000			90,000-
TOTAL FOR CAPITAL PROJECTS			21	2,583,378	18	1,669,378	3- 914,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		589,334			589,334-
		SUBTOTAL FOR CNTRCTL SVCS		589,334			589,334-
		SUBTOTAL FOR BUDGET CODE 5763		589,334			589,334-
TOTAL FOR MANHATTAN OPERATIONS				589,334			589,334-
TOTAL FOR DESIGN & ENGINEERING-OTPS			22	6,160,282	18	3,217,478	4- 2,942,804-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893,006	6,160,282	42,906	3,217,478	2,942,804-
FINANCIAL PLAN SAVINGS		162,000		781,510	619,510
APPROPRIATION		6,322,282		3,998,988	2,323,294-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,363,478		3,998,988	364,490-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,818,804			1,818,804-
INTRA-CITY SALES		140,000			140,000-
TOTAL		6,322,282		3,998,988	2,323,294-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,142	362,098,148	4,020	350,692,790	11,405,358-
FINANCIAL PLAN SAVINGS	49	1,843,000	156	18,315,507	16,472,507
APPROPRIATION	4,191	363,941,148	4,176	369,008,297	5,067,149

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,819,985	272,906,287	18,086,302
OTHER CATEGORICAL	13,547,109	881,160	12,665,949-
CAPITAL FUNDS - I.F.A.	43,409,440	46,699,679	3,290,239
STATE	898,367		898,367-
FEDERAL - C.D.	2,209,714	2,250,606	40,892
FEDERAL - OTHER	1,863,789		1,863,789-
INTRA-CITY SALES	47,192,744	46,270,565	922,179-
TOTAL	363,941,148	369,008,297	5,067,149
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,245,177	125,838,546	19,704,314	107,805,993	18,032,553-
FINANCIAL PLAN SAVINGS		4,065,000		3,193,911	871,089-
APPROPRIATION		129,903,546		110,999,904	18,903,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,004,959		95,098,919	12,906,040-
OTHER CATEGORICAL		5,135,482		90,000	5,045,482-
CAPITAL FUNDS - I.F.A.		4,363,478		3,998,988	364,490-
STATE		1,742,410			1,742,410-
FEDERAL - C.D.		261,997		8,061,997	7,800,000
FEDERAL - OTHER		4,744,293			4,744,293-
INTRA-CITY SALES		5,650,927		3,750,000	1,900,927-
TOTAL		129,903,546		110,999,904	18,903,642-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,142	362,098,148	4,020	350,692,790	11,405,358-
FINANCIAL PLAN SAVINGS	49	1,843,000	156	18,315,507	16,472,507
APPROPRIATION	4,191	363,941,148	4,176	369,008,297	5,067,149
OTPS					
TOTALS FOR OPERATING BUDGET		125,838,546		107,805,993	18,032,553-
FINANCIAL PLAN SAVINGS		4,065,000		3,193,911	871,089-
APPROPRIATION		129,903,546		110,999,904	18,903,642-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,142	487,936,694	4,020	458,498,783	29,437,911-
FINANCIAL PLAN SAVINGS	49	5,908,000	156	21,509,418	15,601,418
APPROPRIATION	4,191	493,844,694	4,176	480,008,201	13,836,493-
FUNDING					
CITY		362,824,944		368,005,206	5,180,262
OTHER CATEGORICAL		18,682,591		971,160	17,711,431-
CAPITAL FUNDS - I.F.A.		47,772,918		50,698,667	2,925,749
STATE		2,640,777			2,640,777-
FEDERAL - C.D.		2,471,711		10,312,603	7,840,892
FEDERAL - OTHER		6,608,082			6,608,082-
INTRA-CITY SALES		52,843,671		50,020,565	2,823,106-
TOTAL FUNDING		493,844,694		480,008,201	13,836,493-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 BIB Program Delivery - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,610,940	54	4,703,487	1,092,547
SUBTOTAL FOR F/T SALARIED			54	3,610,940	54	4,703,487	1,092,547
SUBTOTAL FOR BUDGET CODE A106			54	3,610,940	54	4,703,487	1,092,547
BUDGET CODE: A302 CDBG BP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,660		170,146	95,486
SUBTOTAL FOR F/T SALARIED				74,660		170,146	95,486
SUBTOTAL FOR BUDGET CODE A302				74,660		170,146	95,486
BUDGET CODE: A400 East Side Coastal Resiliency PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		643,624		1,421,907	778,283
SUBTOTAL FOR F/T SALARIED				643,624		1,421,907	778,283
SUBTOTAL FOR BUDGET CODE A400				643,624		1,421,907	778,283
BUDGET CODE: A601 BIB Program Administration - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,202,171	22	1,202,896	725
SUBTOTAL FOR F/T SALARIED			22	1,202,171	22	1,202,896	725
SUBTOTAL FOR BUDGET CODE A601			22	1,202,171	22	1,202,896	725
BUDGET CODE: 3306 IC DHS - SHELTER REPAIR WORK							
03 UNSALARIED		031 UNSALARIED		225,000			225,000-
SUBTOTAL FOR UNSALARIED				225,000			225,000-
SUBTOTAL FOR BUDGET CODE 3306				225,000			225,000-
TOTAL FOR			76	5,756,395	76	7,498,436	1,742,041

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,355,281	34	3,495,355	140,074
SUBTOTAL FOR F/T SALARIED			34	3,355,281	34	3,495,355	140,074
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			34	3,358,466	34	3,498,540	140,074
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,516	8	570,764	15,248
SUBTOTAL FOR F/T SALARIED			8	555,516	8	570,764	15,248
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	586,780	8	602,028	15,248
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,295	5	605,247	7,952
SUBTOTAL FOR F/T SALARIED			5	597,295	5	605,247	7,952
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	613,706	5	621,658	7,952

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,724,026	44	3,823,959			99,933
SUBTOTAL FOR F/T SALARIED			44	3,724,026	44	3,823,959			99,933
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	3,864,192	44	3,964,125			99,933
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,259,111	48	3,382,678			123,567
SUBTOTAL FOR F/T SALARIED			48	3,259,111	48	3,382,678			123,567
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			48	3,322,206	48	3,445,773			123,567
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,132,248	27	2,187,036			54,788
SUBTOTAL FOR F/T SALARIED			27	2,132,248	27	2,187,036			54,788
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			27	2,293,350	27	2,348,138			54,788

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,911,629	20	1,963,945	52,316
SUBTOTAL FOR F/T SALARIED			20	1,911,629	20	1,963,945	52,316
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			20	1,925,007	20	1,977,323	52,316
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,761	6	398,761	
SUBTOTAL FOR F/T SALARIED			6	398,761	6	398,761	
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		40,000	
SUBTOTAL FOR OTH SALARIED				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 8396			6	438,761	6	438,761	
TOTAL FOR EXECUTIVE			192	16,402,468	192	16,896,346	493,878
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,077,790	25	2,160,203	82,413
SUBTOTAL FOR F/T SALARIED			25	2,077,790	25	2,160,203	82,413
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2001			25	2,133,494	25	2,215,907	82,413
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	300,000	
SUBTOTAL FOR F/T SALARIED			4	300,000	4	300,000	
SUBTOTAL FOR BUDGET CODE 2002			4	300,000	4	300,000	
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000	
SUBTOTAL FOR F/T SALARIED			2	180,000	2	180,000	
SUBTOTAL FOR BUDGET CODE 2003			2	180,000	2	180,000	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,509,810	113	7,715,712	205,902
SUBTOTAL FOR F/T SALARIED			113	7,509,810	113	7,715,712	205,902
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
SUBTOTAL FOR UNSALARIED				28,290		28,290	
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			113	7,868,673	113	8,074,575	205,902
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,060,697	11	1,114,090	53,393
SUBTOTAL FOR F/T SALARIED			11	1,060,697	11	1,114,090	53,393
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	1,062,626	11	1,116,019	53,393

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,511,953	34	2,588,890	76,937
SUBTOTAL FOR F/T SALARIED			34	2,511,953	34	2,588,890	76,937
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			34	2,658,149	34	2,735,086	76,937
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,096	12	586,699	22,603
SUBTOTAL FOR F/T SALARIED			12	564,096	12	586,699	22,603
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			12	566,125	12	588,728	22,603
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,063,878	81	6,228,813	164,935
SUBTOTAL FOR F/T SALARIED			81	6,063,878	81	6,228,813	164,935
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			81	6,482,546	81	6,647,481	164,935
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	664,105	9	672,360	8,255
SUBTOTAL FOR F/T SALARIED			9	664,105	9	672,360	8,255
03 UNSALARIED		031 UNSALARIED		7,913		7,913	
SUBTOTAL FOR UNSALARIED				7,913		7,913	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	691,829	9	700,084			8,255
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,671,010	118	8,841,672			170,662
		SUBTOTAL FOR F/T SALARIED	118	8,671,010	118	8,841,672			170,662
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	118	9,405,402	118	9,576,064			170,662
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	888,025	14	899,053			11,028
		SUBTOTAL FOR F/T SALARIED	14	888,025	14	899,053			11,028
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
		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	915,860	14	926,888			11,028
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,877,462	52	3,961,199			83,737
		SUBTOTAL FOR F/T SALARIED	52	3,877,462	52	3,961,199			83,737
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			52	4,037,600	52	4,121,337	83,737
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,973,376	27	2,036,475	63,099
SUBTOTAL FOR F/T SALARIED			27	1,973,376	27	2,036,475	63,099
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	2,044,907	27	2,108,006	63,099
TOTAL FOR INFRASTRUCTURE			502	38,347,211	502	39,290,175	942,964
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,297,896	25	2,366,833	68,937
SUBTOTAL FOR F/T SALARIED			25	2,297,896	25	2,366,833	68,937
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	2,400,291	25	2,469,228	68,937
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,220,159	14	1,259,854			39,695
SUBTOTAL FOR F/T SALARIED			14	1,220,159	14	1,259,854			39,695
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			14	1,400,168	14	1,439,863			39,695
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,703,893	36	2,799,539			95,646
SUBTOTAL FOR F/T SALARIED			36	2,703,893	36	2,799,539			95,646
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			36	2,861,694	36	2,957,340			95,646
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,271	5	536,118			13,847
SUBTOTAL FOR F/T SALARIED			5	522,271	5	536,118			13,847
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	528,960	5	542,807			13,847
BUDGET CODE: 3200 SPECIAL PROJECTS									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,670,191	18	1,715,477			45,286
SUBTOTAL FOR F/T SALARIED			18	1,670,191	18	1,715,477			45,286
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	1,764,368	18	1,809,654			45,286
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,337	2	241,234			4,897
SUBTOTAL FOR F/T SALARIED			2	236,337	2	241,234			4,897
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	249,799	2	254,696			4,897
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,472,687	66	5,554,105			81,418
SUBTOTAL FOR F/T SALARIED			66	5,472,687	66	5,554,105			81,418
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			66	5,730,203	66	5,811,621			81,418
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,171	4	296,445			7,274

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	289,171	4	296,445			7,274
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	302,420	4	309,694			7,274
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,505	2	163,086			4,581
SUBTOTAL FOR F/T SALARIED			2	158,505	2	163,086			4,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY				313		313			
SUBTOTAL FOR BUDGET CODE 3302			2	158,818	2	163,399			4,581
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,528,628	82	6,627,690			99,062
SUBTOTAL FOR F/T SALARIED			82	6,528,628	82	6,627,690			99,062
03 UNSALARIED		031 UNSALARIED		20,148		21,566			1,418
SUBTOTAL FOR UNSALARIED				20,148		21,566			1,418
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			82	6,894,639	82	6,995,119			100,480
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,468	5	324,229			8,761
SUBTOTAL FOR F/T SALARIED			5	315,468	5	324,229			8,761

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	362,675	5	371,436			8,761
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,739	6	474,561			13,822
		SUBTOTAL FOR F/T SALARIED	6	460,739	6	474,561			13,822
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	6	659,826	6	673,648			13,822
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,115	1	53,679			1,564
		SUBTOTAL FOR F/T SALARIED	1	52,115	1	53,679			1,564
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	1	107,704	1	109,268			1,564
BUDGET CODE: 3600 BOARD OF EDUCATION									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000					100,000-
		SUBTOTAL FOR OTH SALARIED		100,000					100,000-
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		118,153		18,153			100,000-
BUDGET CODE: 3601 BOARD OF EDUCATION									
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	1,125,431	14	962,112	2-	163,319-	
		SUBTOTAL FOR F/T SALARIED	16	1,125,431	14	962,112	2-	163,319-	
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	1,140,144	14	976,825	2-	163,319-	
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,827	3	104,477	3-	246,350-	
		SUBTOTAL FOR F/T SALARIED	6	350,827	3	104,477	3-	246,350-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 3701	6	351,327	3	104,977	3-	246,350-	
BUDGET CODE: 3900 Parks									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,515,838	15	1,254,843	3-	3-	260,995-
SUBTOTAL FOR F/T SALARIED			18	1,515,838	15	1,254,843	3-	3-	260,995-
03 UNSALARIED		031 UNSALARIED		2,587		3,783			1,196
SUBTOTAL FOR UNSALARIED				2,587		3,783			1,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877			877
SUBTOTAL FOR ADD GRS PAY				877		877			877
SUBTOTAL FOR BUDGET CODE 3900			18	1,519,302	15	1,259,503	3-	3-	259,799-
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,502	2	117,780			2,278
SUBTOTAL FOR F/T SALARIED			2	115,502	2	117,780			2,278
SUBTOTAL FOR BUDGET CODE 3901			2	115,502	2	117,780			2,278
BUDGET CODE: 4301 PM Executive/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	1-	60,000-
SUBTOTAL FOR BUDGET CODE 4301			1	60,000			1-	1-	60,000-
BUDGET CODE: 4401 PM Estimating/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	2-	150,000-
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	2-	150,000-
SUBTOTAL FOR BUDGET CODE 4401			2	150,000			2-	2-	150,000-
TOTAL FOR STRUCTURES			311	26,892,828	300	26,401,846	11-	11-	490,982-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,599	7	634,882	2	2	160,283

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	474,599	7	634,882	2	160,283
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			5	504,631	7	664,914	2	160,283
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,545,329	22	1,647,821	1	102,492
SUBTOTAL FOR F/T SALARIED			21	1,545,329	22	1,647,821	1	102,492
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			21	1,597,181	22	1,699,673	1	102,492
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,123	5	431,826		11,703
SUBTOTAL FOR F/T SALARIED			5	420,123	5	431,826		11,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
SUBTOTAL FOR ADD GRS PAY				263		263		
SUBTOTAL FOR BUDGET CODE 4011			5	420,386	5	432,089		11,703
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,475,966	34	2,552,011		76,045
SUBTOTAL FOR F/T SALARIED			34	2,475,966	34	2,552,011		76,045
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,373		1,373			
		SUBTOTAL FOR ADD GRS PAY		28,099		28,099			
		SUBTOTAL FOR BUDGET CODE 4100	34	2,504,065	34	2,580,110			76,045
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,792	5	426,974			11,182
		SUBTOTAL FOR F/T SALARIED	5	415,792	5	426,974			11,182
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	419,866	5	431,048			11,182
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,182	14	1,072,163			28,981
		SUBTOTAL FOR F/T SALARIED	14	1,043,182	14	1,072,163			28,981
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	1,058,134	14	1,087,115			28,981
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,491	4	382,404			9,913
		SUBTOTAL FOR F/T SALARIED	4	372,491	4	382,404			9,913
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
		SUBTOTAL FOR UNSALARIED		6,444		6,444			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4201			4	380,543	4	390,456	9,913
TOTAL FOR TECHNICAL SUPPORT			88	6,884,806	91	7,285,405	400,599
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,053		10,357	3,304
SUBTOTAL FOR F/T SALARIED				7,053		10,357	3,304
SUBTOTAL FOR BUDGET CODE Z001				7,053		10,357	3,304
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			51	3,644,609	51	3,783,992	139,383
SUBTOTAL FOR F/T SALARIED			51	3,644,609	51	3,783,992	139,383
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			51	3,767,168	51	3,906,551	139,383
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			50	3,610,192	50	3,698,646	88,454
SUBTOTAL FOR F/T SALARIED			50	3,610,192	50	3,698,646	88,454
03 UNSALARIED 031 UNSALARIED				36,701		38,123	1,422
SUBTOTAL FOR UNSALARIED				36,701		38,123	1,422
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				68		68	
042 LONGEVITY DIFFERENTIAL				10,379		10,379	
047 OVERTIME				4,074		4,074	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,521		14,521		
SUBTOTAL FOR BUDGET CODE 5101			50	3,661,414	50	3,751,290		89,876
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,656,339	32	1,752,998		96,659
SUBTOTAL FOR F/T SALARIED			32	1,656,339	32	1,752,998		96,659
03 UNSALARIED		031 UNSALARIED		40,349		40,349		
SUBTOTAL FOR UNSALARIED				40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720		
		047 OVERTIME		19,654		19,654		
SUBTOTAL FOR ADD GRS PAY				42,374		42,374		
SUBTOTAL FOR BUDGET CODE 5301			32	1,739,062	32	1,835,721		96,659
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,344		38,103		10,759
SUBTOTAL FOR F/T SALARIED				27,344		38,103		10,759
SUBTOTAL FOR BUDGET CODE 7001				27,344		38,103		10,759
TOTAL FOR ADMINISTRATION			133	9,202,041	133	9,542,022		339,981
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,794,569	64	5,866,380		71,811
SUBTOTAL FOR F/T SALARIED			64	5,794,569	64	5,866,380		71,811
03 UNSALARIED		031 UNSALARIED		81,035		83,048		2,013
SUBTOTAL FOR UNSALARIED				81,035		83,048		2,013
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				151,510		151,510		
SUBTOTAL FOR BUDGET CODE 6000			64	6,027,114	64	6,100,938		73,824
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,457,170	18	1,507,684		50,514
SUBTOTAL FOR F/T SALARIED			18	1,457,170	18	1,507,684		50,514
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393		
SUBTOTAL FOR ADD GRS PAY				25,393		25,393		
SUBTOTAL FOR BUDGET CODE 6001			18	1,492,563	18	1,543,077		50,514
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	7,519,677	82	7,644,015		124,338
TOTAL FOR PERSONAL SERVICES			1,384	111,005,426	1,376	114,558,245	8-	3,552,819

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384	111,005,426	1,376	114,558,245	3,552,819
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	110,253,426	1,376	114,558,245	4,304,819

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		597,579		602,160	4,581
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		103,865,055		106,409,189	2,544,134
STATE					
FEDERAL - C.D.		5,531,395		7,498,436	1,967,041
FEDERAL - OTHER		27,344		38,103	10,759
INTRA-CITY SALES		232,053		10,357	221,696-
TOTAL		110,253,426		114,558,245	4,304,819

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	219,773-219,773	1	219,773	219,773
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,432-117,039	14	108,046	1,512,643
10015	ADMINISTRATIVE ENGINEER	105,628-199,875	39	138,085	5,385,316
06751	SECRETARY TO THE COMMISSIONER OF DDC	71,865- 71,865	1	71,865	71,865
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,250-115,000	18	103,708	1,866,741
10004	ADMINISTRATIVE ARCHITECT	111,931-175,304	18	132,225	2,380,053
83008	ADMINISTRATIVE PROJECT MANAGER	122,764-122,764	1	122,764	122,764
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	68,529- 68,529	1	68,529	68,529
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	169,125-169,125	1	169,125	169,125
82950	AGENCY CHIEF CONTRACTING OFFICER	158,000-158,000	1	158,000	158,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,150- 88,150	1	88,150	88,150
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	88,704- 88,704	1	88,704	88,704
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,250-133,250	1	133,250	133,250
95005	EXECUTIVE AGENCY COUNSEL	104,787-192,942	7	155,937	1,091,560
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,391-107,391	1	107,391	107,391
10026	ADMINISTRATIVE STAFF ANALYST	104,625-169,125	4	135,621	542,484
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	115,048-141,011	2	128,030	256,059
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	109,252-109,252	1	109,252	109,252
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,472-104,472	1	104,472	104,472
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	65,000-117,848	59	96,742	5,707,794
83008	ADMINISTRATIVE PROJECT MANAGER	96,836-175,288	28	124,633	3,489,711
82976	ADMINISTRATIVE PROCUREMENT ANALYST	171,098-171,098	1	171,098	171,098
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	83,059- 83,059	1	83,059	83,059
10001	ADMINISTRATIVE ACCOUNTANT	94,645-111,480	2	103,063	206,125
10050	COMPUTER SYSTEMS MANAGER	87,690-174,726	5	125,967	629,833
10074	COMPUTER OPERATIONS MANAGER	97,516-129,400	3	115,820	347,460
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	128,125-128,125	1	128,125	128,125
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,607-115,607	1	115,607	115,607
30087	AGENCY ATTORNEY	67,650- 93,827	4	80,872	323,489
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
30087	AGENCY ATTORNEY	74,051- 74,051	1	74,051	74,051
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,269-123,269	2	123,269	246,538
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,891-131,198	12	105,870	1,270,445
83008	ADMINISTRATIVE PROJECT MANAGER	110,883-119,141	2	115,012	230,024
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	105,560-105,560	1	105,560	105,560
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-120,124	16	101,440	1,623,046
22124	ASSOCIATE URBAN DESIGNER	77,587- 87,125	2	82,356	164,712
22425	PROJECT MANAGER INTERN#	46,577- 53,300	2	49,939	99,877
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,950-120,950	1	120,950	120,950
22427	ASSOCIATE PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
40510	ACCOUNTANT	58,617- 58,617	1	58,617	58,617

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	58,217- 64,094	3	60,176	180,528
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,591- 41,591	1	41,591	41,591
30820	PRINCIPAL TITLE EXAMINER	58,000- 58,000	2	58,000	116,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,424- 68,009	4	62,804	251,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,589- 61,589	1	61,589	61,589
22427	ASSOCIATE PROJECT MANAGER	61,237-103,320	106	78,832	8,356,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,001- 64,001	1	64,001	64,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,089	43	59,382	2,553,446
12158	PROCUREMENT ANALYST	69,729- 69,729	1	69,729	69,729
20215	CIVIL ENGINEER	70,786- 78,304	2	74,545	149,090
22124	ASSOCIATE URBAN DESIGNER	65,822-101,148	14	81,567	1,141,936
12627	ASSOCIATE STAFF ANALYST	73,389- 88,672	17	79,520	1,351,836
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,095- 90,965	2	90,530	181,060
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,679- 95,167	16	80,737	1,291,795
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,541-105,541	1	105,541	105,541
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,835-118,835	1	118,835	118,835
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,815-133,016	11	109,161	1,200,769
56058	COMMUNITY COORDINATOR	58,583- 58,583	1	58,583	58,583
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
20202	CIVIL ENGINEERING INTERN	46,466- 56,270	66	51,014	3,366,924
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	38,234- 72,497	4	49,667	198,669
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,867-114,867	1	114,867	114,867
20215	CIVIL ENGINEER	70,422-101,882	69	89,178	6,153,259
20415	MECHANICAL ENGINEER	93,775- 93,775	1	93,775	93,775
20415	MECHANICAL ENGINEER	71,855- 98,351	9	88,410	795,691
20403	MECHANICAL ENGINEERING INTERN	46,466- 46,466	2	46,466	92,932
12158	PROCUREMENT ANALYST	49,884- 77,198	23	64,408	1,481,376
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	72,373-110,651	7	94,258	659,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	58,721- 76,139	13	71,092	924,193
34202	CONSTRUCTION PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
12158	PROCUREMENT ANALYST	68,718- 68,718	1	68,718	68,718
31312	ASBESTOS HAZARD INVESTIGATOR	56,678- 71,765	5	65,494	327,472
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 51,586	1	51,586	51,586
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	65,822- 88,804	32	79,272	2,536,711
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,781- 82,781	1	82,781	82,781
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,970- 81,570	4	67,313	269,252
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
20128	SENIOR ESTIMATOR (MECHANICAL)	75,651- 80,155	4	77,399	309,595
20315	ELECTRICAL ENGINEER	77,841- 77,841	1	77,841	77,841
91415	GRAPHIC ARTIST	57,319- 82,000	4	67,909	271,636
10003	ADMINISTRATIVE GRAPHIC ARTIST	72,000- 85,754	2	78,877	157,754

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21915	GEOLOGIST	62,823- 79,597	4	71,801	287,202
21215	ARCHITECT	70,497-110,413	18	89,209	1,605,761
21315	LANDSCAPE ARCHITECT	82,860- 95,182	7	86,774	607,420
22122	CITY PLANNER	58,320- 84,370	5	69,910	349,551
20215	CIVIL ENGINEER	76,186- 76,186	1	76,186	76,186
22427	ASSOCIATE PROJECT MANAGER	93,945- 93,945	1	93,945	93,945
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,117- 86,449	6	76,796	460,775
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,761- 76,761	1	76,761	76,761
30087	AGENCY ATTORNEY	97,292- 97,292	1	97,292	97,292
40510	ACCOUNTANT	75,395- 78,845	2	77,120	154,240
40502	MANAGEMENT AUDITOR	82,300- 82,300	1	82,300	82,300
56057	COMMUNITY ASSOCIATE	55,762- 55,762	1	55,762	55,762
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,920- 59,920	1	59,920	59,920
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,499- 63,042	4	62,726	250,905
21015	SURVEYOR	64,949- 64,949	1	64,949	64,949
60215	PUBLIC RECORDS AIDE	40,888- 40,888	1	40,888	40,888
60215	PUBLIC RECORDS AIDE	35,570- 49,477	14	40,433	566,056
20215	CIVIL ENGINEER	70,422- 70,750	2	70,586	141,172
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,404	74	63,650	4,710,120
34202	CONSTRUCTION PROJECT MANAGER	74,654- 74,654	1	74,654	74,654
20310	ASSISTANT ELECTRICAL ENGINEER	51,586- 65,952	4	59,455	237,819
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 70,122	4	62,581	250,322
20510	ASSISTANT CHEMICAL ENGINEER	60,438- 60,438	1	60,438	60,438
22425	PROJECT MANAGER INTERN#	46,577- 46,577	1	46,577	46,577
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	76,680- 76,680	1	76,680	76,680
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 70,801	7	61,219	428,536
20121	ESTIMATOR (ELECTRICAL)	69,196- 69,196	1	69,196	69,196
22426	PROJECT MANAGER	54,243- 71,750	8	65,033	520,260
22427	ASSOCIATE PROJECT MANAGER	86,288- 86,288	1	86,288	86,288
22427	ASSOCIATE PROJECT MANAGER	93,775- 93,775	1	93,775	93,775
34202	CONSTRUCTION PROJECT MANAGER	59,324-104,125	112	77,241	8,650,942
22425	PROJECT MANAGER INTERN#	46,577- 46,577	1	46,577	46,577
21210	ASSISTANT ARCHITECT	62,707- 74,729	5	70,281	351,406
22427	ASSOCIATE PROJECT MANAGER	76,149- 76,149	1	76,149	76,149
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	106,198-106,198	1	106,198	106,198
21015	SURVEYOR	64,871- 76,761	26	70,061	1,821,586
21310	ASSISTANT LANDSCAPE ARCHITECT	54,000- 75,670	3	67,343	202,030
21915	GEOLOGIST	59,324- 70,422	3	64,644	193,931
13651	COMPUTER PROGRAMMER ANALYST	53,249- 57,159	2	55,204	110,408
13615	COMPUTER SERVICE TECHNICIAN	36,143- 51,012	3	44,085	132,255
12627	ASSOCIATE STAFF ANALYST	73,387- 73,387	1	73,387	73,387

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	54,243- 72,996	27	64,015	1,728,392
12749	STAFF ANALYST TRAINEE	43,809- 43,809	1	43,809	43,809
12749	STAFF ANALYST TRAINEE	38,094- 52,566	8	44,469	355,748
20113	ENGINEERING TECHNICIAN	50,932- 70,681	24	59,393	1,425,421
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,750-112,750	1	112,750	112,750
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,807- 96,807	1	96,807	96,807
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	1	56,270	56,270
22425	PROJECT MANAGER INTERN#	46,577- 53,563	42	47,500	1,994,983
20403	MECHANICAL ENGINEERING INTERN	46,577- 46,577	2	46,577	93,154
56058	COMMUNITY COORDINATOR	62,532- 62,532	1	62,532	62,532
34202	CONSTRUCTION PROJECT MANAGER	70,746- 70,746	1	70,746	70,746
40510	ACCOUNTANT	45,385- 65,407	10	57,863	578,629
40510	ACCOUNTANT	52,193- 58,217	2	55,205	110,410
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	67,865- 71,591	2	69,728	139,456
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	62,787- 62,787	1	62,787	62,787
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,856- 68,856	1	68,856	68,856
31305	INDUSTRIAL HYGIENIST	42,830- 42,830	1	42,830	42,830
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,665- 64,665	1	64,665	64,665
13620	COMPUTER AIDE-NON-SPVR	37,046- 59,199	4	47,781	191,124
31626	HIGHWAYS AND SEWERS INSPECTOR	57,437- 57,877	2	57,657	115,314
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,000- 54,000	1	54,000	54,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,033- 49,033	1	49,033	49,033
56057	COMMUNITY ASSOCIATE	38,000- 38,000	1	38,000	38,000
56058	COMMUNITY COORDINATOR	48,895- 75,850	14	57,956	811,380
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,250- 51,250	1	51,250	51,250
20113	ENGINEERING TECHNICIAN	40,461- 63,245	6	52,632	315,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,885- 56,565	2	56,225	112,450
60216	PUBLIC RECORDS OFFICER	57,253- 57,253	1	57,253	57,253
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,775	37	45,682	1,690,215
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,290- 74,290	1	74,290	74,290
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,583- 55,948	12	49,267	591,202
80184	SPACE ANALYST	77,388- 77,388	1	77,388	77,388
91212	MOTOR VEHICLE OPERATOR	45,122- 45,308	2	45,215	90,430
91232	MOTOR VEHICLE SUPERVISOR	50,855- 52,417	2	51,636	103,272
52406	COMMUNITY SERVICE AIDE	31,762- 31,762	1	31,762	31,762
56057	COMMUNITY ASSOCIATE	36,166- 56,229	9	45,247	407,227
56056	COMMUNITY ASSISTANT	33,800- 36,421	3	35,365	106,096
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,476- 44,476	1	44,476	44,476
12200	STOCK WORKER	35,525- 48,178	3	43,877	131,632
11702	OFFICE MACHINE AIDE	34,143- 34,143	1	34,143	34,143
22315	HIGHWAY TRANSPORTATION SPECIALIST	84,371- 84,371	1	84,371	84,371

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 85,176	1	85,176	85,176
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,466- 56,270	31	49,437	1,532,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,570- 35,570	1	35,570	35,570
TOTAL FOR OBJECT 001			1,341		102,811,303
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 45,273	1	45,273	45,273
TOTAL FOR OBJECT 004			1		45,273
POSITION SCHEDULE FOR U/A 001			1,342		102,856,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,605,904
TOTAL FOR U/A 001			1,376		105,462,480

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Construction Management - Hill							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	13,202,348	1		13,202,348-
	SUBTOTAL FOR CNTRCTL SVCS		1	13,202,348	1		13,202,348-
	SUBTOTAL FOR BUDGET CODE A100		1	13,202,348	1		13,202,348-
BUDGET CODE: A101 Construction Contract 1							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482			482-
	SUBTOTAL FOR SUPPLYS&MATL			482			482-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	153,545,347	4	170,784,131	17,238,784
	SUBTOTAL FOR CNTRCTL SVCS		4	153,545,347	4	170,784,131	17,238,784
	SUBTOTAL FOR BUDGET CODE A101		4	153,545,829	4	170,784,131	17,238,302
BUDGET CODE: A102 Construction Contract 2							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	147,432,513	2	81,327,488	66,105,025-
	SUBTOTAL FOR CNTRCTL SVCS		2	147,432,513	2	81,327,488	66,105,025-
	SUBTOTAL FOR BUDGET CODE A102		2	147,432,513	2	81,327,488	66,105,025-
BUDGET CODE: A103 Construction Contract 3							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	146,130,351	3	44,102,191	102,028,160-
	SUBTOTAL FOR CNTRCTL SVCS		3	146,130,351	3	44,102,191	102,028,160-
	SUBTOTAL FOR BUDGET CODE A103		3	146,130,351	3	44,102,191	102,028,160-
BUDGET CODE: A104 Construction Contract 4							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,365,180		9,000,000	7,634,820
	SUBTOTAL FOR CNTRCTL SVCS			1,365,180		9,000,000	7,634,820
	SUBTOTAL FOR BUDGET CODE A104			1,365,180		9,000,000	7,634,820
BUDGET CODE: A107 BiB Program OTPS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,018			103,018-
		SUBTOTAL FOR OTHR SER&CHR		103,018			103,018-
		SUBTOTAL FOR BUDGET CODE A107		103,018			103,018-
BUDGET CODE: A300 CDBG BP Preliminary and Final Design							
60 CNTRCTL SVCS		686 PROF SERV OTHER				4,211,361	4,211,361
		SUBTOTAL FOR CNTRCTL SVCS				4,211,361	4,211,361
		SUBTOTAL FOR BUDGET CODE A300				4,211,361	4,211,361
BUDGET CODE: A301 CDBG BP Construction							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				7,518,342	7,518,342
		SUBTOTAL FOR OTHR SER&CHR				7,518,342	7,518,342
		SUBTOTAL FOR BUDGET CODE A301				7,518,342	7,518,342
BUDGET CODE: A321 CDBG Adult Care Facilities OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,100,000	4,100,000
		SUBTOTAL FOR OTHR SER&CHR				4,100,000	4,100,000
		SUBTOTAL FOR BUDGET CODE A321				4,100,000	4,100,000
BUDGET CODE: A401 E Side Manhattan Resil Design Contract							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,133,111		15,665,556	12,532,445
		SUBTOTAL FOR CNTRCTL SVCS		3,133,111		15,665,556	12,532,445
		SUBTOTAL FOR BUDGET CODE A401		3,133,111		15,665,556	12,532,445
BUDGET CODE: A402 ESCR MISCELLANEOUS OTPS COSTS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		977		2,000	1,023
		315 OFFICE EQUIPMENT				3,468	3,468
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		977		8,468	7,491
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,920		17,220	12,300

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP					2,500	2,500	
		417 ADVERTISING		15,948			47,844	31,896	
		451 NON OVERNIGHT TRVL EXP-GENERAL					14,519	14,519	
		SUBTOTAL FOR OTHR SER&CHR		20,868			82,083	61,215	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE					3,000	3,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000			3,000	1,000	
		SUBTOTAL FOR BUDGET CODE A402		23,845			93,551	69,706	
BUDGET CODE: A500 Rebuild by Design Big U Planning									
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	2	472,268				472,268-	
		686 PROF SERV OTHER	1	40,701	1			40,701-	
		SUBTOTAL FOR CNTRCTL SVCS	3	512,969	1			512,969-	
		SUBTOTAL FOR BUDGET CODE A500	3	512,969	1			512,969-	
BUDGET CODE: A501 E Side Manhattan Resil Feasibility									
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,528,057				5,528,057-	
		SUBTOTAL FOR CNTRCTL SVCS		5,528,057				5,528,057-	
		SUBTOTAL FOR BUDGET CODE A501		5,528,057				5,528,057-	
BUDGET CODE: A502 E Side Manhattan Resil Environmental									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	6,559,296	1	2,300,000		4,259,296-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,559,296	1	2,300,000		4,259,296-	
		SUBTOTAL FOR BUDGET CODE A502	1	6,559,296	1	2,300,000		4,259,296-	
BUDGET CODE: A602 BIB Program Administration - OTPS Costs									
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		8,250				8,250-	
		199 DATA PROCESSING SUPPLIES		20,500				20,500-	
		SUBTOTAL FOR SUPPLYS&MATL		48,750				48,750-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,000				7,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		118,800		468,455		349,655
			314 OFFICE FURITURE		31,485				31,485-
			332 PURCH DATA PROCESSING EQUIPT		326,107				326,107-
			SUBTOTAL FOR PROPTY&EQUIP		483,392		468,455		14,937-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		400	CONTRACTUAL SERVICES-GENERAL		7,497		151,367		143,870
		402	TELEPHONE & OTHER COMMUNICATNS		42,477				42,477-
		412	RENTALS OF MISC.EQUIP		18,356				18,356-
		414	RENTALS - LAND BLDGS & STRUCTS		132,928		361,505		228,577
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		70,088		55,088
			SUBTOTAL FOR OTHR SER&CHR		266,258		582,960		316,702
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		92,555				92,555-
		619	SECURITY SERVICES		18,520				18,520-
		686	PROF SERV OTHER		196,200				196,200-
			SUBTOTAL FOR CNTRCTL SVCS		307,275				307,275-
			SUBTOTAL FOR BUDGET CODE A602		1,105,675		1,051,415		54,260-
BUDGET CODE: E002 HURRICANE SANDY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	18,511	3			18,511-
		683	PROF SERV ENGINEER & ARCHITECT	1	19,680			1-	19,680-
			SUBTOTAL FOR CNTRCTL SVCS	4	38,191	3		1-	38,191-
			SUBTOTAL FOR BUDGET CODE E002	4	38,191	3		1-	38,191-
BUDGET CODE: 7890 Office of Chief Architect									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				100,000		100,000
			SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
			SUBTOTAL FOR BUDGET CODE 7890				100,000		100,000
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				100,000		100,000
			SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7990						100,000		100,000
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL SVCS	686 PROF SERV OTHER	4	5,888,602	4	5,888,602		
SUBTOTAL FOR CNTRCTL SVCS			4	5,888,602	4	5,888,602		
SUBTOTAL FOR BUDGET CODE 8000			4	5,888,602	4	5,888,602		
BUDGET CODE: 8100 Center For Active Design								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,000		285,000		
SUBTOTAL FOR CNTRCTL SVCS				285,000		285,000		
SUBTOTAL FOR BUDGET CODE 8100				285,000		285,000		
BUDGET CODE: 8390 Human Remains								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	342,445	5	342,445		
SUBTOTAL FOR CNTRCTL SVCS			5	342,445	5	342,445		
SUBTOTAL FOR BUDGET CODE 8390			5	342,445	5	342,445		
TOTAL FOR			27	485,196,430	24	346,870,082	3-	138,326,348-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,086		87,200		84,114
		199 DATA PROCESSING SUPPLIES		20,180				20,180-
SUBTOTAL FOR SUPPLYS&MATL				23,266		87,200		63,934
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,500				2,500-
		315 OFFICE EQUIPMENT		1,470				1,470-
		332 PURCH DATA PROCESSING EQUIPT		176,650				176,650-
		337 BOOKS-OTHER		6,000		5,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP				186,620		5,000		181,620-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
			SUBTOTAL FOR OTHR SER&CHR		1,800		1,800		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	5	105,750	5	6,000	99,750-	
			SUBTOTAL FOR CNTRCTL SVCS	5	105,750	5	6,000	99,750-	
			SUBTOTAL FOR BUDGET CODE 3090	5	317,436	5	100,000	217,436-	
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10 SUPPLYS&MATL		072001	10F MOTOR VEHICLE FUEL						
		827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		115,006		115,006		
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		635,289		500,000	135,289-	
		117	POSTAGE		119,000		100,000	19,000-	
		199	DATA PROCESSING SUPPLIES		59,818			59,818-	
			SUBTOTAL FOR SUPPLYS&MATL		1,014,113		800,006	214,107-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		207,297		114,302	92,995-	
		305	MOTOR VEHICLES		484,842		472,000	12,842-	
		314	OFFICE FURITURE		3,037,304		1,350,000	1,687,304-	
		315	OFFICE EQUIPMENT		7,721		20,000	12,279	
		332	PURCH DATA PROCESSING EQUIPT		110,423			110,423-	
		337	BOOKS-OTHER		24,389		10,000	14,389-	
			SUBTOTAL FOR PROPTY&EQUIP		3,871,976		1,966,302	1,905,674-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		773,806		772,010	1,796-	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		150,000		130,000	20,000-	
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		56,000			56,000-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		223,729		212,288	11,441-	
		400	CONTRACTUAL SERVICES-GENERAL		407,027		500,000	92,973	
		402	TELEPHONE & OTHER COMMUNICATNS				5,000	5,000	
		412	RENTALS OF MISC.EQUIP		398,667		289,000	109,667-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		7,749,387		7,575,328	174,059-
			417 ADVERTISING		19,612		20,000	388
	856001	42C	HEAT LIGHT & POWER		518,907		499,291	19,616-
			451 NON OVERNIGHT TRVL EXP-GENERAL		256,300		215,000	41,300-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		15,000	5,000
			499 OTHER EXPENSES - GENERAL		321,989		1,246,281	924,292
			SUBTOTAL FOR OTHR SER&CHR		10,952,764		11,546,538	593,774
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,476		15,000	12,524
		608	MAINT & REP GENERAL	4	71,655	4	85,000	13,345
		612	OFFICE EQUIPMENT MAINTENANCE	3	72,954	3	85,000	12,046
		613	DATA PROCESSING EQUIPMENT		4,500		2,200	2,300-
		619	SECURITY SERVICES	1	225,000	1	200,000	25,000-
		620	WASTE DISPOSAL	1	3,200	1	2,500	700-
		624	CLEANING SERVICES	3	13,500	3	15,000	1,500
		633	TRANSPORTATION EXPENDITURES	1	35,400	1	35,000	400-
		671	TRAINING PRGM CITY EMPLOYEES	10	165,900	10	110,000	55,900-
		686	PROF SERV OTHER	1	544,487	1	15,000	529,487-
			SUBTOTAL FOR CNTRCTL SVCS	24	1,139,072	24	564,700	574,372-
70			FXD MIS CHGS					
		701	TAXES AND LICENSES		4,000		4,000	
		706	PROMPT PAYMENT INTEREST		7,000			7,000-
		732	MISCELLANEOUS AWARDS		7,000		7,000	
	042001	79D	TRAINING CITY EMPLOYEES		15,225			15,225-
	856001	79D	TRAINING CITY EMPLOYEES		22,000		70,000	48,000
	858001	79D	TRAINING CITY EMPLOYEES					
			SUBTOTAL FOR FXD MIS CHGS		55,225		81,000	25,775
			SUBTOTAL FOR BUDGET CODE 7090	24	17,033,150	24	14,958,546	2,074,604-
			BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT					
10			SUPPLYS&MATL					
		199	DATA PROCESSING SUPPLIES		35,500			35,500-
			SUBTOTAL FOR SUPPLYS&MATL		35,500			35,500-
30			PROPTY&EQUIP					
		305	MOTOR VEHICLES		34,330			34,330-
			SUBTOTAL FOR PROPTY&EQUIP		34,330			34,330-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		200,000			200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7092					269,830					269,830-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,144			88,500		71,356
		199	DATA PROCESSING SUPPLIES		2,239					2,239-
SUBTOTAL FOR SUPPLYS&MATL					19,383			88,500		69,117
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT		3,400			4,500		1,100
		337	BOOKS-OTHER		1,785			1,000		785-
SUBTOTAL FOR PROPTY&EQUIP					6,185			6,500		315
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	7,500	1		5,000		2,500-
SUBTOTAL FOR CNRCTL SVCS					1	7,500	1	5,000		2,500-
SUBTOTAL FOR BUDGET CODE 7290					1	33,068	1	100,000		66,932
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					33,000		33,000
		199	DATA PROCESSING SUPPLIES					40,000		40,000
SUBTOTAL FOR SUPPLYS&MATL								73,000		73,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					287,500		287,500
		337	BOOKS-OTHER					1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP								288,500		288,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					19,000		19,000
		412	RENTALS OF MISC.EQUIP					11,000		11,000
		453	OVERNIGHT TRVL EXP-GENERAL					17,000		17,000
SUBTOTAL FOR OTHR SER&CHR								47,000		47,000
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE					8,500		8,500
		613	DATA PROCESSING EQUIPMENT					496,497		496,497
		671	TRAINING PRGM CITY EMPLOYEES					20,000		20,000
		684	PROF SERV COMPUTER SERVICES					400,000		400,000
		686	PROF SERV OTHER					3,000		3,000
SUBTOTAL FOR CNRCTL SVCS								927,997		927,997
SUBTOTAL FOR BUDGET CODE 7390								1,336,497		1,336,497

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,597			24,597-
		SUBTOTAL FOR SUPPLYS&MATL		24,597			24,597-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		23,100		15,000	8,100-
		332 PURCH DATA PROCESSING EQUIPT		1,850			1,850-
		337 BOOKS-OTHER		1,591			1,591-
		SUBTOTAL FOR PROPTY&EQUIP		26,541		15,000	11,541-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,424			24,424-
		453 OVERNIGHT TRVL EXP-GENERAL		13,375			13,375-
		SUBTOTAL FOR OTHR SER&CHR		37,799			37,799-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		600			600-
		612 OFFICE EQUIPMENT MAINTENANCE		13,200			13,200-
		671 TRAINING PRGM CITY EMPLOYEES	3	68,013	3	20,000	48,013-
		686 PROF SERV OTHER		224,250			224,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	306,063	3	20,000	286,063-
		SUBTOTAL FOR BUDGET CODE 7490	3	395,000	3	35,000	360,000-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		365,800		100,000	265,800-
		SUBTOTAL FOR SUPPLYS&MATL		365,800		100,000	265,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		308,962		150,000	158,962-
		SUBTOTAL FOR PROPTY&EQUIP		308,962		150,000	158,962-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		87,418		89,389	1,971
	858001	42G DATA PROCESSING SERVICES		14,114		14,114	
		SUBTOTAL FOR OTHR SER&CHR		101,532		103,503	1,971
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	693,256	2	100,000	593,256-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1	50,000	38,000
		684 PROF SERV COMPUTER SERVICES	32	321,577	60		321,577-
		686 PROF SERV OTHER		12,493		34,117	21,624
		SUBTOTAL FOR CNTRCTL SVCS	35	1,039,326	63	184,117	855,209-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7690			35	1,815,620	63	537,620	28	1,278,000-
BUDGET CODE: 8397 Executive/Community Outreach								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,100				12,100-
SUBTOTAL FOR SUPPLYS&MATL					12,100			12,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		244,173		247,053		2,880
SUBTOTAL FOR OTHR SER&CHR					244,173		247,053	2,880
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,500		40,000		12,500
		671 TRAINING PRGM CITY EMPLOYEES		400				400-
		686 PROF SERV OTHER		2,880				2,880-
SUBTOTAL FOR CNTRCTL SVCS					30,780		40,000	9,220
SUBTOTAL FOR BUDGET CODE 8397					287,053		287,053	
TOTAL FOR EXECUTIVE			68	20,151,157	96	17,354,716	28	2,796,441-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		266,590				266,590-
SUBTOTAL FOR CNTRCTL SVCS					266,590			266,590-
SUBTOTAL FOR BUDGET CODE Z850					266,590			266,590-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,886				21,886-
SUBTOTAL FOR PROPTY&EQUIP					21,886			21,886-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR					450,000			450,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		57,111				57,111-
SUBTOTAL FOR CNTRCTL SVCS					57,111			57,111-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7002				528,997			528,997-
BUDGET CODE: 7015 DoHMH Construction							
60 CNTRCTL SVCS		686 PROF SERV OTHER		364,750			364,750-
SUBTOTAL FOR CNTRCTL SVCS				364,750			364,750-
SUBTOTAL FOR BUDGET CODE 7015				364,750			364,750-
BUDGET CODE: 7016 I/C - DSNY Repairs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,500			24,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,890			1,890-
SUBTOTAL FOR OTHR SER&CHR				26,390			26,390-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,170			104,170-
		624 CLEANING SERVICES		39,481			39,481-
		686 PROF SERV OTHER		618,503			618,503-
SUBTOTAL FOR CNTRCTL SVCS				762,154			762,154-
SUBTOTAL FOR BUDGET CODE 7016				788,544			788,544-
BUDGET CODE: 7017 I/C - DOC MDM South Tower							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,000			152,000-
SUBTOTAL FOR CNTRCTL SVCS				152,000			152,000-
SUBTOTAL FOR BUDGET CODE 7017				152,000			152,000-
BUDGET CODE: 7018 I/C - DPR							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		261,700			261,700-
SUBTOTAL FOR PROPTY&EQUIP				261,700			261,700-
SUBTOTAL FOR BUDGET CODE 7018				261,700			261,700-
BUDGET CODE: 7019 I/C - ACS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,850,000			1,850,000-
		686 PROF SERV OTHER		3,403,415			3,403,415-
SUBTOTAL FOR CNTRCTL SVCS				5,253,415			5,253,415-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7019			5,253,415			5,253,415-
BUDGET CODE: 7021 DHS- SHELTER REPAIR WORK						
60 CNTRCTL SVCS 686 PROF SERV OTHER			1,338,526			1,338,526-
SUBTOTAL FOR CNTRCTL SVCS			1,338,526			1,338,526-
SUBTOTAL FOR BUDGET CODE 7021			1,338,526			1,338,526-
TOTAL FOR ADMINISTRATION			8,954,522			8,954,522-
TOTAL FOR OTHER THAN PERSONAL SERVICES		95	514,302,109	120	364,224,798	25 150,077,311-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,198,545	514,302,109	2,054,438	364,224,798	150,077,311-
FINANCIAL PLAN SAVINGS		1,902,500-			1,902,500
APPROPRIATION		512,399,609		364,224,798	148,174,811-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,803,100		6,803,100	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		17,961,604		17,267,663	693,941-
STATE					
FEDERAL - C.D.		478,642,192		340,154,035	138,488,157-
FEDERAL - OTHER					
INTRA-CITY SALES		8,992,713			8,992,713-
TOTAL		512,399,609		364,224,798	148,174,811-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384	111,005,426	1,376	114,558,245	3,552,819
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	110,253,426	1,376	114,558,245	4,304,819

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	597,579	602,160	4,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	103,865,055	106,409,189	2,544,134
STATE			
FEDERAL - C.D.	5,531,395	7,498,436	1,967,041
FEDERAL - OTHER	27,344	38,103	10,759
INTRA-CITY SALES	232,053	10,357	221,696-
TOTAL	110,253,426	114,558,245	4,304,819
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,198,545	514,302,109	2,054,438	364,224,798	150,077,311-
FINANCIAL PLAN SAVINGS		1,902,500-			1,902,500
APPROPRIATION		512,399,609		364,224,798	148,174,811-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,803,100		6,803,100	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		17,961,604		17,267,663	693,941-
STATE					
FEDERAL - C.D.		478,642,192		340,154,035	138,488,157-
FEDERAL - OTHER					
INTRA-CITY SALES		8,992,713			8,992,713-
TOTAL		512,399,609		364,224,798	148,174,811-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,384	111,005,426	1,376	114,558,245	3,552,819
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	110,253,426	1,376	114,558,245	4,304,819
OTPS					
TOTALS FOR OPERATING BUDGET		514,302,109		364,224,798	150,077,311-
FINANCIAL PLAN SAVINGS		1,902,500-			1,902,500
APPROPRIATION		512,399,609		364,224,798	148,174,811-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,384	625,307,535	1,376	478,783,043	146,524,492-
FINANCIAL PLAN SAVINGS	8-	2,654,500-			2,654,500
APPROPRIATION	1,376	622,653,035	1,376	478,783,043	143,869,992-
FUNDING					
CITY		7,400,679		7,405,260	4,581
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		121,826,659		123,676,852	1,850,193
STATE					
FEDERAL - C.D.		484,173,587		347,652,471	136,521,116-
FEDERAL - OTHER		27,344		38,103	10,759
INTRA-CITY SALES		9,224,766		10,357	9,214,409-
TOTAL FUNDING		622,653,035		478,783,043	143,869,992-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,751	3	292,992	1,241
SUBTOTAL FOR F/T SALARIED			3	291,751	3	292,992	1,241
SUBTOTAL FOR BUDGET CODE 1900			3	291,751	3	292,992	1,241
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2002 Military Benefits Administration							
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 2002							
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,888,741	47	3,113,627	224,886
SUBTOTAL FOR F/T SALARIED			47	2,888,741	47	3,113,627	224,886
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,172		1,722	550
SUBTOTAL FOR AMT TO SCHED				1,172		1,722	550
SUBTOTAL FOR BUDGET CODE 2003			47	2,896,857	47	3,122,293	225,436

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
		SUBTOTAL FOR UNSALARIED		51,191		51,191	
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191	
TOTAL FOR			53	3,454,799	53	3,681,476	226,677
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
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 1600					
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,619,651	80	6,249,966	2 630,315
		SUBTOTAL FOR F/T SALARIED	78	5,619,651	80	6,249,966	2 630,315
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		45,474		46,323	849
		SUBTOTAL FOR ADD GRS PAY		145,015		145,864	849

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		700		1,028			328
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED		700		1,028			328
		SUBTOTAL FOR BUDGET CODE 2000	78	5,976,226	80	6,607,718		2	631,492
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 2010							
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	13,791	4	16,349		1	2,558
		SUBTOTAL FOR F/T SALARIED	3	13,791	4	16,349		1	2,558
03 UNSALARIED		031 UNSALARIED		356,373		357,283			910
		SUBTOTAL FOR UNSALARIED		356,373		357,283			910
		SUBTOTAL FOR BUDGET CODE 2119	3	370,164	4	373,632		1	3,468
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,547,024	109	5,024,661		17	477,637
		SUBTOTAL FOR F/T SALARIED	92	4,547,024	109	5,024,661		17	477,637
03 UNSALARIED		031 UNSALARIED		2,335,573		2,342,354			6,781
		SUBTOTAL FOR UNSALARIED		2,335,573		2,342,354			6,781
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		856,206		859,096			2,890
		SUBTOTAL FOR ADD GRS PAY		902,462		905,352			2,890
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		102,962		151,190			48,228

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				102,962		151,190		48,228
SUBTOTAL FOR BUDGET CODE 2120			92	7,888,021	109	8,423,557	17	535,536
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	29,169	4	33,570	1	4,401
SUBTOTAL FOR F/T SALARIED			3	29,169	4	33,570	1	4,401
03 UNSALARIED		031 UNSALARIED		146,936		148,245		1,309
SUBTOTAL FOR UNSALARIED				146,936		148,245		1,309
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420		
		047 OVERTIME		602		602		
SUBTOTAL FOR ADD GRS PAY				6,022		6,022		
SUBTOTAL FOR BUDGET CODE 3030			3	182,127	4	187,837	1	5,710
BUDGET CODE: 4005 NYC Service Office/Urban Fellows								
03 UNSALARIED		031 UNSALARIED		411,822		566,523		154,701
SUBTOTAL FOR UNSALARIED				411,822		566,523		154,701
SUBTOTAL FOR BUDGET CODE 4005				411,822		566,523		154,701
BUDGET CODE: 4010 NYC URBAN FELLOWS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,026		2,975		949
SUBTOTAL FOR F/T SALARIED				2,026		2,975		949
03 UNSALARIED		031 UNSALARIED		60,382		30,382		30,000-
SUBTOTAL FOR UNSALARIED				60,382		30,382		30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30,770		45,182		14,412
SUBTOTAL FOR AMT TO SCHED				30,770		45,182		14,412
SUBTOTAL FOR BUDGET CODE 4010				93,178		78,539		14,639-
BUDGET CODE: 4011 URBAN FELLOWS - I/C								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 4011					180,000				180,000-
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							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4020									
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	278,178	5	280,627			2,449
SUBTOTAL FOR F/T SALARIED				5	278,178	5	280,627		2,449
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280		20,280		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY					46,342		46,342		
SUBTOTAL FOR BUDGET CODE 7111				5	344,800	5	347,249		2,449
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,411	4	269,682			5,271
SUBTOTAL FOR F/T SALARIED				4	264,411	4	269,682		5,271
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED					38,875		38,875		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 7112	4	303,400	4		308,671	5,271
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	139,454	7		142,750	3,296
		SUBTOTAL FOR F/T SALARIED	7	139,454	7		142,750	3,296
03 UNSALARIED		031 UNSALARIED		41,165			41,165	
		SUBTOTAL FOR UNSALARIED		41,165			41,165	
		SUBTOTAL FOR BUDGET CODE 7116	7	180,619	7		183,915	3,296
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 7333						
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,302,208	21		1,310,977	8,769
		SUBTOTAL FOR F/T SALARIED	16	1,302,208	21		1,310,977	8,769
03 UNSALARIED		031 UNSALARIED		187,381			194,610	7,229
		SUBTOTAL FOR UNSALARIED		187,381			194,610	7,229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227			2,227	
		042 LONGEVITY DIFFERENTIAL		2,974			2,974	
		045 HOLIDAY PAY		2,409			2,409	
		047 OVERTIME		5,545			5,545	
		SUBTOTAL FOR ADD GRS PAY		13,155			13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		388			569	181

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				388		569	181
SUBTOTAL FOR BUDGET CODE 7444			16	1,503,132	21	1,519,311	5 16,179
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
SUBTOTAL FOR UNSALARIED				900,000		900,000	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,073		108,770	34,697
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
SUBTOTAL FOR AMT TO SCHED				1,174,073		1,208,770	34,697
SUBTOTAL FOR BUDGET CODE 7555				2,074,073		2,108,770	34,697
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		186,719		166,650	20,069-
SUBTOTAL FOR UNSALARIED				186,719		166,650	20,069-
SUBTOTAL FOR BUDGET CODE 7556				186,719		166,650	20,069-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,293	3	175,341	3,048
SUBTOTAL FOR F/T SALARIED			3	172,293	3	175,341	3,048
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	172,533	3	175,581	3,048
TOTAL FOR EXECUTIVE AND ADMINISTRATION			211	19,907,970	237	21,047,953	26 1,139,983

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUMAN CAPITAL		264	23,362,769	290	24,729,429	26 1,366,660

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	23,362,769	290	24,729,429	1,366,660
FINANCIAL PLAN SAVINGS APPROPRIATION	264	23,362,769	290	24,729,429	1,366,660

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,330,038		21,896,462	1,566,424
OTHER CATEGORICAL		41,156			41,156-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,074,073		2,108,770	34,697
INTRA-CITY SALES		917,502		724,197	193,305-
TOTAL		23,362,769		24,729,429	1,366,660

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,500-102,500	1	102,500	102,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,396- 96,374	6	80,994	485,961
10015	ADMINISTRATIVE ENGINEER	89,366- 89,366	1	89,366	89,366
10020	ADMINISTRATIVE INVESTIGATOR	63,583- 79,000	5	71,820	359,100
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,375- 97,375	1	97,375	97,375
10074	COMPUTER OPERATIONS MANAGER	120,954-120,954	1	120,954	120,954
10026	ADMINISTRATIVE STAFF ANALYST	92,250-152,303	12	123,072	1,476,858
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-101,120	3	96,295	288,886
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,283- 93,283	1	93,283	93,283
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	193,213-193,213	1	193,213	193,213
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	73,800- 87,125	4	79,003	316,010
12704	TESTS AND MEASUREMENT SPECIALIST	82,171- 82,171	1	82,171	82,171
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	99,824- 99,824	1	99,824	99,824
10026	ADMINISTRATIVE STAFF ANALYST	103,283-103,283	1	103,283	103,283
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	101,831-101,831	1	101,831	101,831
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,745- 62,745	1	62,745	62,745
10025	ADMINISTRATIVE MANAGER	77,767-112,000	4	97,479	389,915
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	82,682- 82,682	1	82,682	82,682
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,775- 80,049	18	65,226	1,174,076
10050	COMPUTER SYSTEMS MANAGER	102,689-129,313	3	113,060	339,181
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000- 96,471	5	87,292	436,462
12704	TESTS AND MEASUREMENT SPECIALIST	56,218- 56,218	1	56,218	56,218
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
12627	ASSOCIATE STAFF ANALYST	73,389- 73,389	1	73,389	73,389
12627	ASSOCIATE STAFF ANALYST	63,817- 94,270	20	78,611	1,572,211
12627	ASSOCIATE STAFF ANALYST	82,136- 82,136	1	82,136	82,136
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 43,116	4	40,304	161,215
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,333- 62,714	3	57,794	173,382
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 79,641	2	79,641	159,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,521- 63,521	1	63,521	63,521
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,626- 65,386	6	55,714	334,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,693	37	55,173	2,041,417
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	91,350- 91,350	1	91,350	91,350
12749	STAFF ANALYST TRAINEE	38,094- 38,094	2	38,094	76,188
12626	STAFF ANALYST	48,620- 48,620	1	48,620	48,620
12626	STAFF ANALYST	48,620- 65,703	10	57,344	573,435
56058	COMMUNITY COORDINATOR	48,896- 48,896	1	48,896	48,896
60860	BUSINESS PROMOTION COORDINATOR	66,625- 66,625	1	66,625	66,625
90411	RADIO AND TELEVISION OPERATOR	44,555- 44,555	1	44,555	44,555
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	70,178- 70,178	1	70,178	70,178
12627	ASSOCIATE STAFF ANALYST	73,389- 82,170	3	79,243	237,729

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12704	TESTS AND MEASUREMENT SPECIALIST	56,218- 82,170	20	66,400	1,327,992
12626	STAFF ANALYST	64,651- 64,651	1	64,651	64,651
13651	COMPUTER PROGRAMMER ANALYST	46,303- 46,303	1	46,303	46,303
12704	TESTS AND MEASUREMENT SPECIALIST	56,218- 56,218	1	56,218	56,218
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,428- 45,962	5	39,784	198,919
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	26,647- 56,775	26	39,946	1,038,591
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,731- 52,731	1	52,731	52,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
56057	COMMUNITY ASSOCIATE	47,812- 47,812	1	47,812	47,812
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,698- 49,698	1	49,698	49,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,800- 33,800	1	33,800	33,800
56056	COMMUNITY ASSISTANT	30,000- 33,800	2	31,900	63,800
56057	COMMUNITY ASSOCIATE	44,167- 44,167	1	44,167	44,167
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	90,916-145,000	5	107,205	536,027
12704	TESTS AND MEASUREMENT SPECIALIST	79,856- 79,856	1	79,856	79,856
90622	MEDIA SERVICES TECHNICIAN	50,364- 50,364	1	50,364	50,364
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	59,536- 87,324	4	71,143	284,570
10247	NEW YORK CITY FELLOW (DCAS)	50,002- 50,002	9	50,002	450,018
13632	COMPUTER SPECIALIST (SOFTWARE)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			253		17,099,293

POSITION SCHEDULE FOR U/A 001			253		17,099,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		2,500,687
TOTAL FOR U/A 001			290		19,599,980

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
40 OTHR SER&CHR		417 ADVERTISING		35,362		50,418	15,056
		SUBTOTAL FOR OTHR SER&CHR		35,362		50,418	15,056
		SUBTOTAL FOR BUDGET CODE 1902		35,362		50,418	15,056
BUDGET CODE: 2126 Fingerprinting Services (I/C w/ HRA)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2126		30,000			30,000-
		TOTAL FOR		65,362		50,418	14,944-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,840		184	34,656-
		101 PRINTING SUPPLIES		196		5,133	4,937
		117 POSTAGE		30,359		400	29,959-
		199 DATA PROCESSING SUPPLIES		16,178			16,178-
		SUBTOTAL FOR SUPPLYS&MATL		81,573		5,717	75,856-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,700		188,200	71,500
		314 OFFICE FURITURE		25,022			25,022-
		315 OFFICE EQUIPMENT		350			350-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		145,072		188,200	43,128
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		953,915		2,179,796	1,225,881

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		68,875		68,875		
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,235		75,000		32,765
			SUBTOTAL FOR OTHR SER&CHR		1,185,025		2,443,671		1,258,646
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				101,900		101,900
		608	MAINT & REP GENERAL		3,559				3,559-
		612	OFFICE EQUIPMENT MAINTENANCE		9,336				9,336-
		613	DATA PROCESSING EQUIPMENT	1	202,802	1	24,000		178,802-
		615	PRINTING CONTRACTS	1	102,615	1	191,002		88,387
		622	TEMPORARY SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES	1	21,085	1	32,000		10,915
		686	PROF SERV OTHER	4	136,490	4	68,625		67,865-
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	490,887	7	417,527	1-	73,360-
			SUBTOTAL FOR BUDGET CODE 2120	8	1,902,557	7	3,055,115	1-	1,152,558
			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	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		96				96-
			SUBTOTAL FOR SUPPLYS&MATL		20,096		20,000		96-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,198				1,198-
		332	PURCH DATA PROCESSING EQUIPT		3,358				3,358-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					4,556				4,556-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		93,284					93,284-
SUBTOTAL FOR OTHR SER&CHR					93,284				93,284-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		45,869					45,869-
		613 DATA PROCESSING EQUIPMENT		72,249					72,249-
		686 PROF SERV OTHER		3,622					3,622-
SUBTOTAL FOR CNTRCTL SVCS					121,740				121,740-
SUBTOTAL FOR BUDGET CODE 7099					239,676		20,000		219,676-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,200					6,200-
		117 POSTAGE		542					542-
SUBTOTAL FOR SUPPLYS&MATL					6,742				6,742-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,488					1,488-
		314 OFFICE FURITURE		260,977					260,977-
		332 PURCH DATA PROCESSING EQUIPT		4,074					4,074-
SUBTOTAL FOR PROPTY&EQUIP					266,539				266,539-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,238					1,238-
SUBTOTAL FOR OTHR SER&CHR					1,238				1,238-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				173,447			173,447
		608 MAINT & REP GENERAL		604,757					604,757-
		613 DATA PROCESSING EQUIPMENT		72,000					72,000-
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
		686 PROF SERV OTHER		45,000					45,000-
SUBTOTAL FOR CNTRCTL SVCS					726,757		173,447		553,310-
SUBTOTAL FOR BUDGET CODE 7111					1,001,276		173,447		827,829-
BUDGET CODE: 7115 BLOOD PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7115					10,000				10,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61		13,161	13,100
		199 DATA PROCESSING SUPPLIES		369		2,063	1,694
		SUBTOTAL FOR SUPPLYS&MATL		430		15,224	14,794
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		439		500	61
		SUBTOTAL FOR PROPTY&EQUIP		12,659		12,720	61
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		2,650		2,100	550-
		SUBTOTAL FOR OTHR SER&CHR		12,697		12,147	550-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	23,512	1	9,207	14,305-
		622 TEMPORARY SERVICES	1	6,081	1	6,081	
		671 TRAINING PRGM CITY EMPLOYEES		6,200		6,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	35,793	2	21,488	14,305-
		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	5,537	1		5,537-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,537	1		5,537-
		SUBTOTAL FOR BUDGET CODE 7222	1	5,537	1		5,537-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,853		54,530	10,677
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
			117 POSTAGE		5,496		63,400	57,904
			199 DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		52,827		121,408	68,581
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000	
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
			315 OFFICE EQUIPMENT		3,000		3,000	
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
			337 BOOKS-OTHER		6,000		1,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000		10,000	5,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		6,400		6,400	
			403 OFFICE SERVICES		44,075		2,000	42,075-
			412 RENTALS OF MISC.EQUIP		83,041		214,000	130,959
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,539,381		2,188,611	350,770-
			417 ADVERTISING		1,000		1,000	
			423 HEAT LIGHT & POWER		66,684			66,684-
			427 DATA PROCESSING SERVICES		500		500	
			431 LEASING OF MISC EQUIP		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,235		5,000	5,235-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		11,000	5,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		2,764,816		2,436,011	328,805-
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	40,272	1	17,271	23,001-
			613 DATA PROCESSING EQUIPMENT	1	113,502	1	98,250	15,252-
			615 PRINTING CONTRACTS		5,080		2,000	3,080-
			624 CLEANING SERVICES	1	2,000	1	2,000	
			633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	20,495	1	4,000	16,495-
			686 PROF SERV OTHER	2	17,916	2	58,500	40,584
			SUBTOTAL FOR CNTRCTL SVCS	10	217,765	10	200,521	17,244-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		3,280		3,280	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				3,280		3,280	
SUBTOTAL FOR BUDGET CODE 7333			10	3,053,688	10	2,771,220	282,468-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,848		400	18,448-
		199 DATA PROCESSING SUPPLIES		548			548-
SUBTOTAL FOR SUPPLYS&MATL				19,396		400	18,996-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,833		13,300	9,467
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		332 PURCH DATA PROCESSING EQUIPT		6,284		9,000	2,716
		337 BOOKS-OTHER		8,467			8,467-
SUBTOTAL FOR PROPTY&EQUIP				20,284		24,000	3,716
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,125			95,125-
		403 OFFICE SERVICES		7,199			7,199-
		412 RENTALS OF MISC.EQUIP		4,208		9,308	5,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,365			7,365-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,205		5,004	2,799
SUBTOTAL FOR OTHR SER&CHR				116,102		14,312	101,790-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		600			600-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,207,682	1	538,909	668,773-
SUBTOTAL FOR CNTRCTL SVCS			1	1,208,282	1	538,909	669,373-
SUBTOTAL FOR BUDGET CODE 7445			1	1,364,064	1	577,621	786,443-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		262,167			262,167-
SUBTOTAL FOR CNTRCTL SVCS				262,167			262,167-
SUBTOTAL FOR BUDGET CODE 7446				262,167			262,167-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	130,410	1	123,035	7,375-
		SUBTOTAL FOR CNTRCTL SVCS	1	130,410	1	123,035	7,375-
		SUBTOTAL FOR BUDGET CODE 8001	1	131,910	1	124,535	7,375-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,350			1,350-
		SUBTOTAL FOR CNTRCTL SVCS		1,350			1,350-
		SUBTOTAL FOR BUDGET CODE 8002		1,350			1,350-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			23	8,033,806	22	6,783,519	1- 1,250,287-
TOTAL FOR HUMAN CAPITAL			23	8,099,168	22	6,833,937	1- 1,265,231-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	8,099,168	140,000	6,833,937	1,265,231-
FINANCIAL PLAN SAVINGS		925,613		17-	925,630-
APPROPRIATION		9,024,781		6,833,920	2,190,861-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,165,129		6,070,185	1,094,944-
OTHER CATEGORICAL		273,517			273,517-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,586,135		763,735	822,400-
TOTAL		9,024,781		6,833,920	2,190,861-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,987,403	24	2,181,983	194,580
SUBTOTAL FOR F/T SALARIED			24	1,987,403	24	2,181,983	194,580
02 OTH SALARIED		021 PART-TIME POSITIONS		2,813		4,113	1,300
SUBTOTAL FOR OTH SALARIED				2,813		4,113	1,300
03 UNSALARIED		031 UNSALARIED		60,570		78,079	17,509
SUBTOTAL FOR UNSALARIED				60,570		78,079	17,509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				8,113		8,113	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,760		8,458	2,698
SUBTOTAL FOR AMT TO SCHED				5,760		8,458	2,698
SUBTOTAL FOR BUDGET CODE 7666			24	2,064,659	24	2,280,746	216,087
TOTAL FOR EXECUTIVE AND ADMINISTRATION			24	2,064,659	24	2,280,746	216,087
TOTAL FOR BD OF STANDARD & APPEALS PS			24	2,064,659	24	2,280,746	216,087

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,064,659	24	2,280,746	216,087
FINANCIAL PLAN SAVINGS APPROPRIATION	24	2,064,659	24	2,280,746	216,087

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,064,659	2,280,746	216,087
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,064,659	2,280,746	216,087

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	158,156-169,440	4	162,954	651,816
12992	CHAIRMAN	205,868-205,868	1	205,868	205,868
10164	EXECUTIVE DIRECTOR OF STANDARDS AND APPEALS	133,250-133,250	1	133,250	133,250
10053	ADMINISTRATIVE CITY PLANNER	80,000- 80,000	1	80,000	80,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 55,815	1	55,815	55,815
22122	CITY PLANNER	63,714- 80,975	3	74,882	224,647
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 68,560	2	61,180	122,359
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,504- 45,504	1	45,504	45,504
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	60,202- 60,202	1	60,202	60,202
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			17		1,802,711

POSITION SCHEDULE FOR U/A 005	17	1,802,711
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	742,293
TOTAL FOR U/A 005	24	2,545,004

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
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	856001	10X SUPPLIES + MATERIALS - GENERAL		400					400-
			100 SUPPLIES + MATERIALS - GENERAL		7,427			12,977		5,550
			101 PRINTING SUPPLIES					750		750
			106 MOTOR VEHICLE FUEL		750			750		
			117 POSTAGE		1,657			12,668		11,011
			199 DATA PROCESSING SUPPLIES		357			1,357		1,000
			SUBTOTAL FOR SUPPLYS&MATL		10,591			28,502		17,911
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		680			2,180		1,500
			314 OFFICE FURITURE		15,800					15,800-
			315 OFFICE EQUIPMENT		35			735		700
			332 PURCH DATA PROCESSING EQUIPT		4,439			6,689		2,250
			337 BOOKS-OTHER		9,580			5,372		4,208-
			SUBTOTAL FOR PROPTY&EQUIP		30,534			14,976		15,558-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642		
			400 CONTRACTUAL SERVICES-GENERAL		39,450			30,827		8,623-
			403 OFFICE SERVICES		1,529			1,529		
			412 RENTALS OF MISC.EQUIP		8,690			8,690		
			414 RENTALS - LAND BLDGS & STRUCTS		646,098			648,234		2,136
			451 NON OVERNIGHT TRVL EXP-GENERAL		50					50-
			SUBTOTAL FOR OTHR SER&CHR		704,459			697,922		6,537-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		11,000	1	11,000
			602 TELECOMMUNICATIONS MAINT			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		1,500		1,000
			622 TEMPORARY SERVICES	1	100	1		100		
			624 CLEANING SERVICES	1	519	1		10,165		9,646
			633 TRANSPORTATION EXPENDITURES	1	5,526				1-	5,526-
			SUBTOTAL FOR CNRCTL SVCS	4	6,645	5		23,265	1	16,620
			SUBTOTAL FOR BUDGET CODE 7666	4	752,229	5		764,665	1	12,436
BUDGET CODE: 7699 BSA STOREHOUSE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841			1,841		
			SUBTOTAL FOR SUPPLYS&MATL		1,841			1,841		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7699				1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	754,070	5	766,506	1	12,436
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			4	754,070	5	766,506	1	12,436

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,883	754,070	10,483	766,506	12,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		754,070		766,506	12,436

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		754,070		766,506	12,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		754,070		766,506	12,436

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 1001								
BUDGET CODE: 1060 Administration- Planning and Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1060								
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,264	2	247,472		7,208
SUBTOTAL FOR F/T SALARIED			2	240,264	2	247,472		7,208
SUBTOTAL FOR BUDGET CODE 1307			2	240,264	2	247,472		7,208
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	949,695	18	1,091,941	4	142,246
SUBTOTAL FOR F/T SALARIED			14	949,695	18	1,091,941	4	142,246
03 UNSALARIED		031 UNSALARIED		70,200				70,200-
SUBTOTAL FOR UNSALARIED				70,200				70,200-
SUBTOTAL FOR BUDGET CODE 1750			14	1,019,895	18	1,091,941	4	72,046
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000			1-	105,000-
SUBTOTAL FOR F/T SALARIED			1	105,000			1-	105,000-
03 UNSALARIED		031 UNSALARIED		22,344				22,344-

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				22,344			22,344-
SUBTOTAL FOR BUDGET CODE 1752			1	127,344		1-	127,344-
TOTAL FOR			17	1,387,503	20	1,339,413	3 48,090-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,674,996	20	1,740,429	65,433
SUBTOTAL FOR F/T SALARIED			20	1,674,996	20	1,740,429	65,433
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		35,833		37,358	1,525
SUBTOTAL FOR ADD GRS PAY				128,354		129,879	1,525
SUBTOTAL FOR BUDGET CODE 1000			20	1,950,924	20	2,017,882	66,958
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1003							
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	927,832	9	1,126,410	2 198,578
SUBTOTAL FOR F/T SALARIED			7	927,832	9	1,126,410	2 198,578

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
		SUBTOTAL FOR OTH SALARIED		30,272		30,272		
		SUBTOTAL FOR BUDGET CODE 1005	7	958,104	9	1,156,682	2	198,578
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,754,000		1,754,000		
		SUBTOTAL FOR FRINGE BENES		1,754,000		1,754,000		
		SUBTOTAL FOR BUDGET CODE 1800		1,754,000		1,754,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,838	1	126,478		3,640
		SUBTOTAL FOR F/T SALARIED	1	122,838	1	126,478		3,640
		SUBTOTAL FOR BUDGET CODE 1907	1	122,838	1	126,478		3,640
		TOTAL FOR EXECUTIVE DIVISION	28	4,785,866	30	5,055,042	2	269,176
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,359		131,075		41,716
		SUBTOTAL FOR F/T SALARIED		89,359		131,075		41,716
		SUBTOTAL FOR BUDGET CODE 1004		89,359		131,075		41,716
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,121,995	27	3,146,018	2	24,023
		SUBTOTAL FOR F/T SALARIED	25	3,121,995	27	3,146,018	2	24,023
03 UNSALARIED		031 UNSALARIED		39,773		45,448		5,675
		SUBTOTAL FOR UNSALARIED		39,773		45,448		5,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		4,667		4,667		
		SUBTOTAL FOR ADD GRS PAY		5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		471		691		220
		SUBTOTAL FOR AMT TO SCHED		471		691		220
		SUBTOTAL FOR BUDGET CODE 1020	25	3,167,766	27	3,197,684	2	29,918
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,172	9	558,138		17,966
		SUBTOTAL FOR F/T SALARIED	9	540,172	9	558,138		17,966
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
		SUBTOTAL FOR UNSALARIED		3,934		3,934		
		SUBTOTAL FOR BUDGET CODE 1101	9	544,106	9	562,072		17,966
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	34	3,801,231	36	3,890,831	2	89,600
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,157,404	88	8,007,725	16	850,321
		SUBTOTAL FOR F/T SALARIED	72	7,157,404	88	8,007,725	16	850,321
03 UNSALARIED		031 UNSALARIED		123,730		138,309		14,579
		SUBTOTAL FOR UNSALARIED		123,730		138,309		14,579
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		287,431		296,384		8,953
		SUBTOTAL FOR ADD GRS PAY		299,331		308,284		8,953
		SUBTOTAL FOR BUDGET CODE 1200	72	7,580,465	88	8,454,318	16	873,853

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
TOTAL FOR MGMT INFORMATION SERVICES			72	7,580,465	88	8,454,318	16	873,853	
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,239		14,972		4,733	
SUBTOTAL FOR F/T SALARIED				10,239		14,972		4,733	
SUBTOTAL FOR BUDGET CODE 1401				10,239		14,972		4,733	
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1402									
TOTAL FOR WORKERS EMPLOYMENT PROGRAM				10,239		14,972		4,733	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,029,653	21	1,173,058	2	143,405	
SUBTOTAL FOR F/T SALARIED				19	1,029,653	21	1,173,058	2	143,405
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			
SUBTOTAL FOR ADD GRS PAY					101,405		101,405		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			19	1,292,162	21	1,435,567	2	143,405
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,514	4	278,812		2,298
SUBTOTAL FOR F/T SALARIED			4	276,514	4	278,812		2,298
03 UNSALARIED		031 UNSALARIED		5,137		5,137		
SUBTOTAL FOR UNSALARIED				5,137		5,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE 1303			4	281,879	4	284,177		2,298
BUDGET CODE: 1304 FBM EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	508,159	7	519,060		10,901
SUBTOTAL FOR F/T SALARIED			7	508,159	7	519,060		10,901
03 UNSALARIED		031 UNSALARIED		7,372		7,372		
SUBTOTAL FOR UNSALARIED				7,372		7,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1304			7	515,645	7	526,546		10,901
BUDGET CODE: 1930 PlaNYC2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1930								
TOTAL FOR FINANCE AND OPERATIONS			30	2,089,686	32	2,246,290	2	156,604

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,014	2	204,106	4,092
SUBTOTAL FOR F/T SALARIED			2	200,014	2	204,106	4,092
SUBTOTAL FOR BUDGET CODE 1017			2	200,014	2	204,106	4,092
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	200,014	2	204,106	4,092
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	745,512	22	766,777	21,265
SUBTOTAL FOR F/T SALARIED			22	745,512	22	766,777	21,265
03 UNSALARIED		031 UNSALARIED		11,414		12,152	738
SUBTOTAL FOR UNSALARIED				11,414		12,152	738
SUBTOTAL FOR BUDGET CODE 1400			22	756,926	22	778,929	22,003
TOTAL FOR CITY MESSENGER SERVICE			22	756,926	22	778,929	22,003
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1403							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR NY ELECTION PROJECT							
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1201							
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,692			3,692-
SUBTOTAL FOR F/T SALARIED				3,692			3,692-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1404				3,692			3,692-
TOTAL FOR FLEET MGMT SERVICES				3,692			3,692-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,823	6	687,075	17,252
SUBTOTAL FOR F/T SALARIED				6	669,823	6	687,075
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED					75,645		75,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME		228 2,876		228 2,876	
SUBTOTAL FOR ADD GRS PAY					3,104		3,104

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002		6	748,572	6	765,824	17,252
TOTAL FOR EXECUTIVE AND ADMINISTRATION		6	748,572	6	765,824	17,252
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		211	21,364,194	236	22,749,725	1,385,531

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	21,364,194	236	22,749,725	1,385,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	211	21,364,194	236	22,749,725	1,385,531

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,663,495		22,156,697	1,493,202
OTHER CATEGORICAL		127,344			127,344-
CAPITAL FUNDS - I.F.A.		322,852		330,584	7,732
STATE		240,264		247,472	7,208
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,239		14,972	4,733
TOTAL		21,364,194		22,749,725	1,385,531

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	71,750-128,125	7	86,459	605,216
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	219,773-219,773	1	219,773	219,773
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,578-105,578	1	105,578	105,578
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-102,361	2	81,696	163,392
12627	ASSOCIATE STAFF ANALYST	74,620- 74,620	1	74,620	74,620
10026	ADMINISTRATIVE STAFF ANALYST	149,906-149,906	1	149,906	149,906
10050	COMPUTER SYSTEMS MANAGER	82,000-199,875	8	144,221	1,153,765
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
10015	ADMINISTRATIVE ENGINEER	135,000-135,000	1	135,000	135,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350-140,000	7	83,436	584,053
95634	DEPUTY COMMISSIONER (DCAS)	199,875-199,875	1	199,875	199,875
95005	EXECUTIVE AGENCY COUNSEL	112,015-154,257	4	131,135	524,540
95627	GENERAL COUNSEL (DCAS)	193,213-193,213	1	193,213	193,213
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,250-148,000	3	111,750	335,250
95005	EXECUTIVE AGENCY COUNSEL	154,257-154,257	1	154,257	154,257
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	100,000-100,000	1	100,000	100,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,028- 89,683	2	83,856	167,711
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
10026	ADMINISTRATIVE STAFF ANALYST	92,250-182,963	5	129,519	647,595
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	111,850-111,850	1	111,850	111,850
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,565-105,565	1	105,565	105,565
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	124,570-124,570	1	124,570	124,570
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	109,594-109,594	1	109,594	109,594
10026	ADMINISTRATIVE STAFF ANALYST	136,764-136,764	1	136,764	136,764
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 71,992	2	68,496	136,992
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 83,025	5	61,051	305,255
10050	COMPUTER SYSTEMS MANAGER	95,516-146,524	10	115,999	1,159,985
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730-109,447	3	101,735	305,206
13632	COMPUTER SPECIALIST (SOFTWARE)	76,780-118,891	16	100,573	1,609,168
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,890- 93,166	4	87,552	350,206
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
12627	ASSOCIATE STAFF ANALYST	74,730- 74,730	1	74,730	74,730
30087	AGENCY ATTORNEY	94,540- 94,540	1	94,540	94,540
40510	ACCOUNTANT	66,625- 66,625	1	66,625	66,625
22427	ASSOCIATE PROJECT MANAGER	76,153- 76,153	1	76,153	76,153
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,719- 78,719	1	78,719	78,719
30087	AGENCY ATTORNEY	87,027-113,138	10	98,965	989,645
95005	EXECUTIVE AGENCY COUNSEL	120,000-135,000	2	127,500	255,000
30085	*ATTORNEY AT LAW	96,401-113,301	2	104,851	209,702
22122	CITY PLANNER	87,200- 87,200	1	87,200	87,200
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,337- 80,413	4	69,563	278,250

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 80,369	3	79,927	239,780
13632	COMPUTER SPECIALIST (SOFTWARE)	89,434- 89,434	1	89,434	89,434
13651	COMPUTER PROGRAMMER ANALYST	62,482- 62,482	1	62,482	62,482
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,000- 95,000	1	95,000	95,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,693- 77,693	1	77,693	77,693
40510	ACCOUNTANT	46,134- 46,134	1	46,134	46,134
12626	STAFF ANALYST	64,927- 64,927	1	64,927	64,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,000- 74,235	10	57,206	572,055
40502	MANAGEMENT AUDITOR	55,670- 55,670	1	55,670	55,670
20122	ESTIMATOR (GENERAL CONSTRUCTION)	76,074- 76,074	1	76,074	76,074
12626	STAFF ANALYST	70,116- 70,116	1	70,116	70,116
12626	STAFF ANALYST	48,620- 48,620	1	48,620	48,620
12158	PROCUREMENT ANALYST	71,050- 71,050	1	71,050	71,050
40510	ACCOUNTANT	55,000- 55,000	1	55,000	55,000
56058	COMMUNITY COORDINATOR	63,550- 66,625	2	65,088	130,175
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	70,000- 72,000	2	71,000	142,000
21744	CITY RESEARCH SCIENTIST	64,796- 87,779	5	78,342	391,711
12704	TESTS AND MEASUREMENT SPECIALIST	90,600- 90,600	1	90,600	90,600
31305	INDUSTRIAL HYGIENIST	68,129- 68,129	1	68,129	68,129
13620	COMPUTER AIDE-NON-SPVR	62,079- 62,079	1	62,079	62,079
56058	COMMUNITY COORDINATOR	71,750- 71,750	1	71,750	71,750
56057	COMMUNITY ASSOCIATE	34,670- 46,125	9	44,852	403,670
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 78,336	6	65,466	392,795
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,818- 41,818	1	41,818	41,818
40526	BOOKKEEPER	39,871- 49,855	2	44,863	89,726
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,897- 50,897	1	50,897	50,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,714- 54,500	8	45,504	364,035
40526	BOOKKEEPER	34,671- 34,671	1	34,671	34,671
56057	COMMUNITY ASSOCIATE	42,876- 54,000	4	48,482	193,926
56056	COMMUNITY ASSISTANT	42,492- 42,492	1	42,492	42,492
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 55,350	1	55,350	55,350
52406	COMMUNITY SERVICE AIDE	32,021- 34,551	2	33,286	66,572
56056	COMMUNITY ASSISTANT	32,976- 41,000	18	34,680	624,235
11702	OFFICE MACHINE AIDE	43,228- 43,228	1	43,228	43,228
06760	NYCAPS PROCESS ANALYST MANAGER	133,988-133,988	1	133,988	133,988
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,250- 92,250	1	92,250	92,250
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,681-130,681	1	130,681	130,681
95005	EXECUTIVE AGENCY COUNSEL	97,375-160,000	4	128,283	513,132
20210	ASSISTANT CIVIL ENGINEER	74,428- 74,428	1	74,428	74,428
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	103,752-103,752	1	103,752	103,752
10026	ADMINISTRATIVE STAFF ANALYST	95,233- 95,233	1	95,233	95,233

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		222		18,735,784

	POSITION SCHEDULE FOR U/A 100		222		18,735,784
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		14		1,181,536
	TOTAL FOR U/A 100		236		19,917,320

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,101		20,000	2,899
	SUBTOTAL FOR SUPPLYS&MATL				17,101		20,000	2,899
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,899			2,899-
	SUBTOTAL FOR PROPTY&EQUIP				2,899			2,899-
	SUBTOTAL FOR BUDGET CODE 1001				20,000		20,000	
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,331		6,459	3,128
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,100		21,805	13,705
	SUBTOTAL FOR SUPPLYS&MATL				11,431		28,264	16,833
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		18,441			18,441-
		451	NON OVERNIGHT TRVL EXP-GENERAL		128			128-
	SUBTOTAL FOR OTHR SER&CHR				18,569			18,569-
	SUBTOTAL FOR BUDGET CODE 1497				30,000		30,000	
BUDGET CODE: 1750 IMMIGRATION PLAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,763			35,763-
	SUBTOTAL FOR SUPPLYS&MATL				35,763			35,763-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		16,105			16,105-
		332	PURCH DATA PROCESSING EQUIPT		71,864			71,864-
		337	BOOKS-OTHER		678			678-
	SUBTOTAL FOR PROPTY&EQUIP				88,647			88,647-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		417	ADVERTISING		115,860			115,860-
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,454			31,454-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,941			23,941-
	SUBTOTAL FOR OTHR SER&CHR				321,255			321,255-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1	150,000			1-	150,000-
		622 TEMPORARY SERVICES		272,780		28,498		244,282-
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		684 PROF SERV COMPUTER SERVICES		207,009				207,009-
		686 PROF SERV OTHER	1	120,000	1	176,000		56,000
		SUBTOTAL FOR CNTRCTL SVCS	3	752,289	1	204,498	2-	547,791-
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 1750	3	1,212,954	1	204,498	2-	1,008,456-
BUDGET CODE: 1753 MOIA GRANTS - OTPS								
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		10,000				10,000-
		622 TEMPORARY SERVICES		5,000				5,000-
		686 PROF SERV OTHER		19,880				19,880-
		SUBTOTAL FOR CNTRCTL SVCS		34,880				34,880-
		SUBTOTAL FOR BUDGET CODE 1753		34,880				34,880-
TOTAL FOR			3	1,297,834	1	254,498	2-	1,043,336-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,101		75,000		44,899
		SUBTOTAL FOR SUPPLYS&MATL		30,101		75,000		44,899
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		616				616-
		337 BOOKS-OTHER		12,585				12,585-
		SUBTOTAL FOR PROPTY&EQUIP		13,201				13,201-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				253,000		253,000
		403 OFFICE SERVICES		2,252				2,252-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,561				1,561-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,094				19,094-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,643				2,643-
			SUBTOTAL FOR OTHR SER&CHR		25,550		253,000		227,450
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		185				185-
			622 TEMPORARY SERVICES		800				800-
			671 TRAINING PRGM CITY EMPLOYEES		220,000				220,000-
			684 PROF SERV COMPUTER SERVICES	1	65,000			1-	65,000-
			686 PROF SERV OTHER		5,163				5,163-
			SUBTOTAL FOR CNTRCTL SVCS	1	291,148			1-	291,148-
			SUBTOTAL FOR BUDGET CODE 1012	1	360,000		328,000	1-	32,000-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,940		91,000		89,060
			101 PRINTING SUPPLIES		60		9,000		8,940
			117 POSTAGE		44,368				44,368-
			SUBTOTAL FOR SUPPLYS&MATL		46,368		100,000		53,632
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		700				700-
			337 BOOKS-OTHER		35				35-
			SUBTOTAL FOR PROPTY&EQUIP		735				735-
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		331,000				331,000-
	816001		40X CONTRACTUAL SERVICES-GENERAL						
	836001		40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		437				437-
			423 HEAT LIGHT & POWER		4,064,059				4,064,059-
			451 NON OVERNIGHT TRVL EXP-GENERAL		49				49-
			SUBTOTAL FOR OTHR SER&CHR		4,395,545				4,395,545-
60			CNTRCTL SVCS						
			686 PROF SERV OTHER		1				1-
			SUBTOTAL FOR CNTRCTL SVCS		1				1-
			SUBTOTAL FOR BUDGET CODE 1090		4,442,649		100,000		4,342,649-
BUDGET CODE: 1093 VARIOUS PROJECTS									
10			SUPPLYS&MATL						
			106 MOTOR VEHICLE FUEL		72,055		72,055		72,055
			SUBTOTAL FOR SUPPLYS&MATL		72,055		72,055		72,055

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		52,000				52,000-
		SUBTOTAL FOR PROPTY&EQUIP		52,000				52,000-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		174,900		150,900		24,000-
		SUBTOTAL FOR OTHR SER&CHR		174,900		150,900		24,000-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		105,000		105,000		
		612 OFFICE EQUIPMENT MAINTENANCE		7,020				7,020-
		619 SECURITY SERVICES	1	558,140	1	589,160		31,020
		SUBTOTAL FOR CNTRCTL SVCS	1	670,160	1	694,160		24,000
		SUBTOTAL FOR BUDGET CODE 1093	1	969,115	1	917,115		52,000-
BUDGET CODE: 1094 CUSTOMER SERVICE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		445				445-
		SUBTOTAL FOR SUPPLYS&MATL		445				445-
40		OTHR SER&CHR						
		403 OFFICE SERVICES				157,000		157,000
		SUBTOTAL FOR OTHR SER&CHR				157,000		157,000
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		19,998				19,998-
		684 PROF SERV COMPUTER SERVICES		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		319,998				319,998-
		SUBTOTAL FOR BUDGET CODE 1094		320,443		157,000		163,443-
BUDGET CODE: 1099 DCAS Storehouse Charges								
10		SUPPLYS&MATL	856001					
		10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000		
BUDGET CODE: 1191 COSH UNIT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,029		5,092		2,063
		199 DATA PROCESSING SUPPLIES		942		400		542-
		SUBTOTAL FOR SUPPLYS&MATL		3,971		5,492		1,521

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,825		12,528		8,703
			314 OFFICE FURITURE		218				218-
			315 OFFICE EQUIPMENT		1,376		423		953-
			337 BOOKS-OTHER		3,422		2,922		500-
		SUBTOTAL FOR PROPTY&EQUIP			8,841		15,873		7,032
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
			402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274		
			403 OFFICE SERVICES		2,656		656		2,000-
			412 RENTALS OF MISC.EQUIP		2,054		2,596		542
			451 NON OVERNIGHT TRVL EXP-GENERAL		410		270		140-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100		
		SUBTOTAL FOR OTHR SER&CHR			9,994		8,396		1,598-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,921	1	6,680		2,759
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,851			1-	6,851-
			622 TEMPORARY SERVICES	1	250	1	250		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,046	1	3,499		1,453
		SUBTOTAL FOR CNTRCTL SVCS		4	13,068	3	10,429	1-	2,639-
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		4	38,282	3	42,598	1-	4,316
		TOTAL FOR EXECUTIVE DIVISION		6	6,165,489	4	1,579,713	2-	4,585,776-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,207		50,000		47,793
			101 PRINTING SUPPLIES		220				220-
		SUBTOTAL FOR SUPPLYS&MATL			2,427		50,000		47,573
30		PROPTY&EQUIP	337 BOOKS-OTHER		49,426				49,426-
		SUBTOTAL FOR PROPTY&EQUIP			49,426				49,426-
40		OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		53,500				53,500-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		207			207-
		SUBTOTAL FOR OTHR SER&CHR		53,707			53,707-
		SUBTOTAL FOR BUDGET CODE 1021		105,560		50,000	55,560-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		105,560		50,000	55,560-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,116		5,731	2,615
		199 DATA PROCESSING SUPPLIES		52,500		5,000	47,500-
		SUBTOTAL FOR SUPPLYS&MATL		55,616		10,731	44,885-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		179			179-
		314 OFFICE FURITURE		3,212			3,212-
		315 OFFICE EQUIPMENT		38		3,000	2,962
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,442			3,442-
		332 PURCH DATA PROCESSING EQUIPT		21,334		185,567	164,233
		SUBTOTAL FOR PROPTY&EQUIP		28,205		188,567	160,362
40		OTHR SER&CHR					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		30,000		193,184	163,184
		400 CONTRACTUAL SERVICES-GENERAL		60,662		100,000	39,338
		402 TELEPHONE & OTHER COMMUNICATNS				269	269
		403 OFFICE SERVICES		1,329		9,000	7,671
	858001	42G DATA PROCESSING SERVICES		256,001		256,001	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
		SUBTOTAL FOR OTHR SER&CHR		349,142		559,604	210,462
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				800	800
		613 DATA PROCESSING EQUIPMENT	2	164,191	2	9,760	154,431-
		671 TRAINING PRGM CITY EMPLOYEES	1	60,433	1	8,000	52,433-
		684 PROF SERV COMPUTER SERVICES	1	169,323	1	243,999	74,676
		686 PROF SERV OTHER				150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS	4	393,947	5	412,559	18,612
		SUBTOTAL FOR BUDGET CODE 1290	4	826,910	5	1,171,461	344,551

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			4	826,910	5	1,171,461	1	344,551
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1913 OPA Postage								
10 SUPPLYS&MATL		117 POSTAGE		15,816				15,816-
SUBTOTAL FOR SUPPLYS&MATL				15,816				15,816-
SUBTOTAL FOR BUDGET CODE 1913				15,816				15,816-
TOTAL FOR CITY MESSENGER SERVICE				15,816				15,816-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL				5,500				5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,488				1,488-
		314 OFFICE FURITURE		2,608				2,608-
		315 OFFICE EQUIPMENT		1,718				1,718-
		337 BOOKS-OTHER		39,659				39,659-
SUBTOTAL FOR PROPTY&EQUIP				45,473				45,473-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				50,000				50,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,116				7,116-
		671 TRAINING PRGM CITY EMPLOYEES		15,875				15,875-
		684 PROF SERV COMPUTER SERVICES		90,312				90,312-
		686 PROF SERV OTHER		91,981				91,981-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				205,284			205,284-
SUBTOTAL FOR BUDGET CODE 1591				306,257			306,257-
TOTAL FOR ENERGY CONSERVATION				306,257			306,257-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		385			385-
		117 POSTAGE		157,000			157,000-
SUBTOTAL FOR SUPPLYS&MATL				157,385			157,385-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,677			19,677-
		337 BOOKS-OTHER		1,646			1,646-
SUBTOTAL FOR PROPTY&EQUIP				21,323			21,323-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,606		104,859	197,747-
SUBTOTAL FOR OTHR SER&CHR				302,606		104,859	197,747-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		19,500			19,500-
SUBTOTAL FOR CNTRCTL SVCS				19,500			19,500-
SUBTOTAL FOR BUDGET CODE 1492				500,814		104,859	395,955-
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	6	44,693	6	77,570	32,877
SUBTOTAL FOR CNTRCTL SVCS			6	44,693	6	77,570	32,877
SUBTOTAL FOR BUDGET CODE 1494			6	54,116	6	86,993	32,877
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		115,000		115,000	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 1496				115,000		115,000	
TOTAL FOR FLEET MGMT SERVICES			6	669,930	6	306,852	363,078-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,079			98,079-
SUBTOTAL FOR SUPPLYS&MATL				98,079			98,079-
SUBTOTAL FOR BUDGET CODE 1199				98,079			98,079-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				98,079			98,079-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			19	9,485,875	16	3,362,524	3- 6,123,351-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	905,501	9,485,875	484,185	3,362,524	6,123,351-
FINANCIAL PLAN SAVINGS		35,025		62,448	27,423
APPROPRIATION		9,520,900		3,424,972	6,095,928-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,203,009		3,222,979	5,980,030-
OTHER CATEGORICAL		132,959			132,959-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		184,932		201,993	17,061
TOTAL		9,520,900		3,424,972	6,095,928-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,655,640	34	1,657,593	1,953
SUBTOTAL FOR F/T SALARIED			34	1,655,640	34	1,657,593	1,953
04 ADD GRS PAY		047 OVERTIME		448,332		448,332	
SUBTOTAL FOR ADD GRS PAY				448,332		448,332	
SUBTOTAL FOR BUDGET CODE 2504			34	2,103,972	34	2,105,925	1,953
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,104	4	183,262	63,158
SUBTOTAL FOR F/T SALARIED			4	120,104	4	183,262	63,158
SUBTOTAL FOR BUDGET CODE 2914			4	120,104	4	183,262	63,158
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	843,250	21	1,091,508	248,258
SUBTOTAL FOR F/T SALARIED			21	843,250	21	1,091,508	248,258
SUBTOTAL FOR BUDGET CODE 2915			21	843,250	21	1,091,508	248,258
TOTAL FOR			59	3,067,326	59	3,380,695	313,369
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,645,603	20	1,656,801	11,198
SUBTOTAL FOR F/T SALARIED			20	1,645,603	20	1,656,801	11,198
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774			
		SUBTOTAL FOR BUDGET CODE 2300	20	1,759,767	20	1,770,965			11,198
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,750	11	732,400			18,650
		SUBTOTAL FOR F/T SALARIED	11	713,750	11	732,400			18,650
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
		SUBTOTAL FOR UNSALARIED		54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,194		1,753			559
		SUBTOTAL FOR AMT TO SCHED		1,194		1,753			559
		SUBTOTAL FOR BUDGET CODE 2301	11	776,649	11	795,858			19,209
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	872,809	15	901,752	2		28,943
		SUBTOTAL FOR F/T SALARIED	13	872,809	15	901,752	2		28,943
03 UNSALARIED		031 UNSALARIED		266,232		270,569			4,337
		SUBTOTAL FOR UNSALARIED		266,232		270,569			4,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	13	1,170,787	15	1,204,067	2		33,280
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2303								
BUDGET CODE: 2306 MAILROOM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	586,215	11	594,651	4	8,436
SUBTOTAL FOR F/T SALARIED			7	586,215	11	594,651	4	8,436
03 UNSALARIED		031 UNSALARIED		45,676		49,031		3,355
SUBTOTAL FOR UNSALARIED				45,676		49,031		3,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585		
		042 LONGEVITY DIFFERENTIAL		13,225		13,225		
		043 SHIFT DIFFERENTIAL		12,583		12,583		
		047 OVERTIME		3,569		3,569		
SUBTOTAL FOR ADD GRS PAY				29,962		29,962		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,462		3,615		1,153
SUBTOTAL FOR AMT TO SCHED				2,462		3,615		1,153
SUBTOTAL FOR BUDGET CODE 2306			7	664,315	11	677,259	4	12,944
TOTAL FOR DIV OF ADMINISTRATION AND SECU			51	4,371,518	57	4,448,149	6	76,631
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,144,387	50	2,650,739	8	506,352
SUBTOTAL FOR F/T SALARIED			42	2,144,387	50	2,650,739	8	506,352
03 UNSALARIED		031 UNSALARIED		95,448		97,586		2,138
SUBTOTAL FOR UNSALARIED				95,448		97,586		2,138

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042	LONGEVITY DIFFERENTIAL		20,808		20,808		
		043	SHIFT DIFFERENTIAL		7,721		7,721		
		045	HOLIDAY PAY		3,897		3,897		
		047	OVERTIME		548,550		560,280		11,730
		SUBTOTAL FOR ADD GRS PAY			585,426		597,156		11,730
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES			2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911		42	2,827,998	50	3,348,218	8	520,220
		TOTAL FOR FACILITIES MANAGEMENT		42	2,827,998	50	3,348,218	8	520,220
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS									
01		F/T SALARIED	001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2404							
		TOTAL FOR FLEET MGMT SERVICES							
TOTAL FOR DIV OF ADMINISTRATION AND SECU				152	10,266,842	166	11,177,062	14	910,220

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	10,266,842	166	11,177,062	910,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	152	10,266,842	166	11,177,062	910,220

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,146,738		10,993,800	847,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		120,104		183,262	63,158
TOTAL		10,266,842		11,177,062	910,220

EXECUTIVE BUDGET - FY17

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

----- EXECUTIVE BUDGET FY17 -----

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

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,750- 76,875	2	74,313	148,625
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,905-102,905	1	102,905	102,905
12627	ASSOCIATE STAFF ANALYST	84,874- 84,874	1	84,874	84,874
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	93,778- 93,778	1	93,778	93,778
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	140,974-140,974	1	140,974	140,974
92122	ASSISTANT PRINTING PRESS OPERATOR	56,375- 56,375	1	56,375	56,375
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,626- 67,626	1	67,626	67,626
10026	ADMINISTRATIVE STAFF ANALYST	102,500-140,000	6	120,306	721,833
10025	ADMINISTRATIVE MANAGER	121,734-121,734	1	121,734	121,734
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 94,974	8	72,171	577,370
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,654- 83,654	1	83,654	83,654
12627	ASSOCIATE STAFF ANALYST	78,921- 78,921	1	78,921	78,921
22427	ASSOCIATE PROJECT MANAGER	107,234-107,234	1	107,234	107,234
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 75,418	13	63,437	824,678
91217	CHAUFFEUR-ATTENDANT	53,150- 53,150	1	53,150	53,150
70810	SPECIAL OFFICER	34,510- 34,510	2	34,510	69,020
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,836- 40,836	1	40,836	40,836
91217	CHAUFFEUR-ATTENDANT	55,806- 55,806	1	55,806	55,806
91217	CHAUFFEUR-ATTENDANT	48,944- 66,199	25	54,431	1,360,784
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	73,910- 73,910	1	73,910	73,910
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,142- 53,059	7	44,678	312,746
92122	ASSISTANT PRINTING PRESS OPERATOR	54,605- 54,605	1	54,605	54,605
56058	COMMUNITY COORDINATOR	61,500- 61,500	1	61,500	61,500
56057	COMMUNITY ASSOCIATE	41,000- 49,556	3	44,336	133,007
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,560- 43,560	1	43,560	43,560
56057	COMMUNITY ASSOCIATE	39,729- 51,250	4	46,566	186,264
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,235- 48,235	1	48,235	48,235
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,000- 57,000	1	57,000	57,000
56057	COMMUNITY ASSOCIATE	43,050- 43,050	1	43,050	43,050
56057	COMMUNITY ASSOCIATE	45,000- 45,000	2	45,000	90,000
70810	SPECIAL OFFICER	34,855- 44,269	7	42,924	300,469
56056	COMMUNITY ASSISTANT	35,183- 42,452	2	38,818	77,635
11702	OFFICE MACHINE AIDE	37,821- 37,821	1	37,821	37,821
90650	CITY SECURITY AIDE	42,855- 42,855	1	42,855	42,855
81010	*WATCHPERSON	42,551- 42,775	2	42,663	85,326
90650	CITY SECURITY AIDE	43,001- 43,001	1	43,001	43,001
12626	STAFF ANALYST	64,973- 64,973	1	64,973	64,973
70817	SUPERVISING SPECIAL OFFICER	51,705- 66,155	11	59,733	657,064
70810	SPECIAL OFFICER	42,602- 42,602	1	42,602	42,602

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91217	CHAUFFEUR-ATTENDANT	53,147- 60,750	3	55,681	167,044
91217	CHAUFFEUR-ATTENDANT	53,148- 53,148	1	53,148	53,148
95005	EXECUTIVE AGENCY COUNSEL	127,354-127,354	1	127,354	127,354
TOTAL FOR OBJECT 001			126		7,828,706

POSITION SCHEDULE FOR U/A 200			126		7,828,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,485,303
TOTAL FOR U/A 200			166		10,314,009

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,000		25,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL				45,000		25,000	20,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES				30,000	30,000
		319	SECURITY EQUIPMENT		137,500		65,000	72,500-
	SUBTOTAL FOR PROPTY&EQUIP				137,500		95,000	42,500-
60	CNTRCTL SVCS	619	SECURITY SERVICES				1,350,000	1,350,000
	SUBTOTAL FOR CNTRCTL SVCS						1,350,000	1,350,000
	SUBTOTAL FOR BUDGET CODE 2916				182,500		1,470,000	1,287,500
BUDGET CODE: 2917 Security- Educational								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,950,000		19,800,000	14,850,000
	SUBTOTAL FOR OTHR SER&CHR				4,950,000		19,800,000	14,850,000
	SUBTOTAL FOR BUDGET CODE 2917				4,950,000		19,800,000	14,850,000
BUDGET CODE: 2999 RECORD RETENTION								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,807			1,807-
		199	DATA PROCESSING SUPPLIES		30,000			30,000-
	SUBTOTAL FOR SUPPLYS&MATL				31,807			31,807-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		176,296			176,296-
	SUBTOTAL FOR PROPTY&EQUIP				176,296			176,296-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		193,690			193,690-
		412	RENTALS OF MISC.EQUIP		1,900			1,900-
	SUBTOTAL FOR OTHR SER&CHR				195,590			195,590-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	153,320		1-	153,320-
	SUBTOTAL FOR CNTRCTL SVCS			1	153,320		1-	153,320-
	SUBTOTAL FOR BUDGET CODE 2999			1	557,013		1-	557,013-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	5,689,513		21,270,000	1-	15,580,487
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,607		68,956		24,349
		101 PRINTING SUPPLIES		18,827		1,075		17,752-
		117 POSTAGE		619		1,128		509
		199 DATA PROCESSING SUPPLIES		5,768		17,377		11,609
SUBTOTAL FOR SUPPLYS&MATL				69,821		88,536		18,715
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,020		9,079		1,941-
		302 TELECOMMUNICATIONS EQUIPMENT		5,724		10,724		5,000
		315 OFFICE EQUIPMENT		2,225		2,225		
		319 SECURITY EQUIPMENT		18,543				18,543-
		332 PURCH DATA PROCESSING EQUIPT		4,815		4,815		
		337 BOOKS-OTHER		2,941		10,541		7,600
SUBTOTAL FOR PROPTY&EQUIP				45,268		37,384		7,884-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,959		1,818		14,141-
		403 OFFICE SERVICES		5,910		471		5,439-
		412 RENTALS OF MISC.EQUIP		158,510		155,596		2,914-
		417 ADVERTISING		8,127		10,692		2,565
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,487		10,030		8,543
SUBTOTAL FOR OTHR SER&CHR				189,993		178,607		11,386-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,608	1	9,000		7,392
		608 MAINT & REP GENERAL	1	501	1	501		
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,040	1	19,200		3,840-
		613 DATA PROCESSING EQUIPMENT	1	1,213	1	19,213		18,000
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	2,100	1	2,100		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,070	1	8,270		3,200
		686 PROF SERV OTHER	1	15,800			1-	15,800-
SUBTOTAL FOR CNTRCTL SVCS			8	54,332	7	63,284	1-	8,952
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139		
		732 MISCELLANEOUS AWARDS		2,000		5,800		3,800
SUBTOTAL FOR FXD MIS CHGS				3,139		6,939		3,800

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2090			8	362,553	7	374,750	1-	12,197	
BUDGET CODE: 2099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,754				3,754-	
SUBTOTAL FOR PROPTY&EQUIP				3,754				3,754-	
SUBTOTAL FOR BUDGET CODE 2099				4,754				4,754-	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	367,307	7	374,750	1-	7,443	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,385		10,000		26,385-	
SUBTOTAL FOR SUPPLYS&MATL				36,385		10,000		26,385-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		351,002				351,002-	
		319 SECURITY EQUIPMENT		20,626		10,000		10,626-	
		332 PURCH DATA PROCESSING EQUIPT		2,039				2,039-	
		337 BOOKS-OTHER		1,056				1,056-	
SUBTOTAL FOR PROPTY&EQUIP				374,723		10,000		364,723-	
40	OTHR SER&CHR	072001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		127,003				127,003-	
		403 OFFICE SERVICES		1,530				1,530-	
SUBTOTAL FOR OTHR SER&CHR				128,533				128,533-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,068			1-	2,068-	
		608 MAINT & REP GENERAL		292,093		216,250		75,843-	
		619 SECURITY SERVICES	3	13,360,384	3	14,459,752		1,099,368	
		686 PROF SERV OTHER		197,395				197,395-	
SUBTOTAL FOR CNTRCTL SVCS				4	13,851,940	3	14,676,002	1-	824,062

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,550			3,550-
		SUBTOTAL FOR FXD MIS CHGS		3,550			3,550-
		SUBTOTAL FOR BUDGET CODE 2911	4	14,395,131	3	14,696,002	1- 300,871
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,280			2,280-
		SUBTOTAL FOR SUPPLYS&MATL		2,280			2,280-
60 CNTRCTL SVCS		619 SECURITY SERVICES		84,288			84,288-
		SUBTOTAL FOR CNTRCTL SVCS		84,288			84,288-
		SUBTOTAL FOR BUDGET CODE 2913		86,568			86,568-
		TOTAL FOR FACILITIES MANAGEMENT	5	14,731,699	4	14,946,002	1- 214,303
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	14	20,788,519	11	36,590,752	3- 15,802,233

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,003	20,788,519		36,590,752	15,802,233
FINANCIAL PLAN SAVINGS APPROPRIATION		20,788,519		36,590,752	15,802,233

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,451,951		36,340,752	15,888,801
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		336,568		250,000	86,568-
TOTAL		20,788,519		36,590,752	15,802,233

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE Z031							
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,583	5	447,841	8,258
SUBTOTAL FOR F/T SALARIED			5	439,583	5	447,841	8,258
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
SUBTOTAL FOR UNSALARIED				17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,111		71,111	
SUBTOTAL FOR ADD GRS PAY				86,927		86,927	
SUBTOTAL FOR BUDGET CODE 3020			5	543,689	5	551,947	8,258
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,936,366	30	1,988,414	52,048
SUBTOTAL FOR F/T SALARIED			30	1,936,366	30	1,988,414	52,048
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
SUBTOTAL FOR UNSALARIED				3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 3021			30	1,944,179	30	1,996,227	52,048
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		391,105		402,249	11,144
SUBTOTAL FOR F/T SALARIED				391,105		402,249	11,144
SUBTOTAL FOR BUDGET CODE 3022				391,105		402,249	11,144

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	702,504	15	723,233	20,729
SUBTOTAL FOR F/T SALARIED			15	702,504	15	723,233	20,729
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			15	722,128	15	742,857	20,729
BUDGET CODE: 3024 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,198,994	17	1,219,408	20,414
SUBTOTAL FOR F/T SALARIED			17	1,198,994	17	1,219,408	20,414
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 3024			17	1,240,414	17	1,260,828	20,414
BUDGET CODE: 3025 ACQUISITIONS AND LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,065,430	28	1,583,007	4 517,577
SUBTOTAL FOR F/T SALARIED			24	1,065,430	28	1,583,007	4 517,577
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025			24	1,119,633	28	1,637,210	4	517,577
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,844,616	25	1,906,193		61,577
SUBTOTAL FOR F/T SALARIED			25	1,844,616	25	1,906,193		61,577
03 UNSALARIED		031 UNSALARIED		72,951		72,951		
SUBTOTAL FOR UNSALARIED				72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		047 OVERTIME		7,002		7,002		
SUBTOTAL FOR ADD GRS PAY				64,162		64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		604		887		283
SUBTOTAL FOR AMT TO SCHED				604		887		283
SUBTOTAL FOR BUDGET CODE 3026			25	1,982,333	25	2,044,193		61,860
BUDGET CODE: 3301 Preventative Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,990,497	26	2,017,764		27,267
SUBTOTAL FOR F/T SALARIED			26	1,990,497	26	2,017,764		27,267
SUBTOTAL FOR BUDGET CODE 3301			26	1,990,497	26	2,017,764		27,267
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,613	5	149,670		3,057
SUBTOTAL FOR F/T SALARIED			5	146,613	5	149,670		3,057
SUBTOTAL FOR BUDGET CODE 3402			5	146,613	5	149,670		3,057
BUDGET CODE: 3501 PSAC 2 - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,283,643	61	4,013,034		2,729,391
SUBTOTAL FOR F/T SALARIED			61	1,283,643	61	4,013,034		2,729,391

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3501			61	1,283,643	61	4,013,034		2,729,391
TOTAL FOR			208	11,364,234	212	14,815,979	4	3,451,745
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,200,161	12	1,218,317		18,156
SUBTOTAL FOR F/T SALARIED			12	1,200,161	12	1,218,317		18,156
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
SUBTOTAL FOR ADD GRS PAY				298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		484		710		226
SUBTOTAL FOR AMT TO SCHED				484		710		226
SUBTOTAL FOR BUDGET CODE 3000			12	1,599,162	12	1,617,544		18,382
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,000	8	752,000		
SUBTOTAL FOR F/T SALARIED			8	752,000	8	752,000		
SUBTOTAL FOR BUDGET CODE 3908			8	752,000	8	752,000		
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882	
		SUBTOTAL FOR F/T SALARIED	2	372,882	2	372,882	
		SUBTOTAL FOR BUDGET CODE 3930	2	372,882	2	372,882	
		TOTAL FOR FACILITIES MGMT & CONST	22	2,724,044	22	2,742,426	18,382
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,665	4	260,015	4,350
		SUBTOTAL FOR F/T SALARIED	4	255,665	4	260,015	4,350
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY		458,782		458,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	4	718,447	4	722,797	4,350
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	15,303,353	175	15,651,999	348,646
		SUBTOTAL FOR F/T SALARIED	175	15,303,353	175	15,651,999	348,646
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
			3829				

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		3,689,716		3,704,852		15,136
		SUBTOTAL FOR ADD GRS PAY		3,783,692		3,798,828		15,136
		SUBTOTAL FOR BUDGET CODE 3201	175	19,140,810	175	19,504,592		363,782
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,822,294	51	4,013,252		190,958
		SUBTOTAL FOR F/T SALARIED	51	3,822,294	51	4,013,252		190,958
03 UNSALARIED		031 UNSALARIED		338,796		338,796		
		SUBTOTAL FOR UNSALARIED		338,796		338,796		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		1,964,378		1,964,378		
		SUBTOTAL FOR ADD GRS PAY		1,969,322		1,969,322		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		325		401		76
		SUBTOTAL FOR AMT TO SCHED		325		401		76
		SUBTOTAL FOR BUDGET CODE 3210	51	6,130,737	51	6,321,771		191,034
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	5,467,827	138	5,656,311	2	188,484
		SUBTOTAL FOR F/T SALARIED	136	5,467,827	138	5,656,311	2	188,484
03 UNSALARIED		031 UNSALARIED		316,133		318,931		2,798
		SUBTOTAL FOR UNSALARIED		316,133		318,931		2,798
04 ADD GRS PAY		047 OVERTIME		1,080,306		1,119,403		39,097
		SUBTOTAL FOR ADD GRS PAY		1,080,306		1,119,403		39,097
		SUBTOTAL FOR BUDGET CODE 3211	136	6,864,266	138	7,094,645	2	230,379
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3212									
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3213									
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	13,971,262	171	14,048,764		2	77,502
SUBTOTAL FOR F/T SALARIED			169	13,971,262	171	14,048,764		2	77,502
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		2,750,266		2,755,445			5,179
SUBTOTAL FOR ADD GRS PAY				3,120,724		3,125,903			5,179
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,180		1,734			554
SUBTOTAL FOR AMT TO SCHED				1,180		1,734			554
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3214			169	17,303,544	171	17,386,779		2	83,235
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	897,439	18	952,090			54,651
			3831						

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	897,439	18	952,090		54,651
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502		
SUBTOTAL FOR OTH SALARIED				36,502		36,502		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250		
		043 SHIFT DIFFERENTIAL		15,747		15,747		
		045 HOLIDAY PAY		21,688		21,688		
		047 OVERTIME		419,786		421,166		1,380
SUBTOTAL FOR ADD GRS PAY				462,471		463,851		1,380
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462		
SUBTOTAL FOR FRINGE BENES				169,462		169,462		
SUBTOTAL FOR BUDGET CODE 3215			18	1,565,874	18	1,621,905		56,031
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,186,074	32	2,209,118	1	23,044
SUBTOTAL FOR F/T SALARIED			31	2,186,074	32	2,209,118	1	23,044
03 UNSALARIED		031 UNSALARIED		23,123		23,123		
SUBTOTAL FOR UNSALARIED				23,123		23,123		
SUBTOTAL FOR BUDGET CODE 3217			31	2,209,197	32	2,232,241	1	23,044
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		24,050		1,000		23,050-
SUBTOTAL FOR ADD GRS PAY				24,050		1,000		23,050-
SUBTOTAL FOR BUDGET CODE 3294				24,050		1,000		23,050-
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,775	3	176,054			3,279
SUBTOTAL FOR F/T SALARIED			3	172,775	3	176,054			3,279
SUBTOTAL FOR BUDGET CODE 3297			3	172,775	3	176,054			3,279
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	15,898,231	423	16,498,139	4		599,908
SUBTOTAL FOR F/T SALARIED			419	15,898,231	423	16,498,139	4		599,908
03 UNSALARIED		031 UNSALARIED		58,424		65,552			7,128
SUBTOTAL FOR UNSALARIED				58,424		65,552			7,128
04 ADD GRS PAY		047 OVERTIME		3,102,305		3,163,819			61,514
SUBTOTAL FOR ADD GRS PAY				3,102,305		3,163,819			61,514
SUBTOTAL FOR BUDGET CODE 3305			419	19,058,960	423	19,727,510	4		668,550
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,406	7	417,155			8,749
SUBTOTAL FOR F/T SALARIED			7	408,406	7	417,155			8,749
04 ADD GRS PAY		047 OVERTIME		86,174		90,373			4,199
SUBTOTAL FOR ADD GRS PAY				86,174		90,373			4,199
SUBTOTAL FOR BUDGET CODE 3311			7	494,580	7	507,528			12,948
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	1,827,002	26	1,872,277			45,275
SUBTOTAL FOR F/T SALARIED			26	1,827,002	26	1,872,277			45,275

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
		SUBTOTAL FOR UNSALARIED		8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		354,453		355,284		831
		SUBTOTAL FOR ADD GRS PAY		354,453		355,284		831
		SUBTOTAL FOR BUDGET CODE 3406	26	2,189,588	26	2,235,694		46,106
		TOTAL FOR FACILITIES MANAGEMENT	1,040	75,975,879	1,049	77,635,567	9	1,659,688
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3500						
		TOTAL FOR ENERGY CONSERVATION						
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 3304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,810	3	295,676		4,866
		SUBTOTAL FOR F/T SALARIED	3	290,810	3	295,676		4,866
		SUBTOTAL FOR BUDGET CODE 3304	3	290,810	3	295,676		4,866
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	290,810	3	295,676		4,866
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,273	90,354,967	1,286	95,489,648	13	5,134,681

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EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,273	90,354,967	1,286	95,489,648	5,134,681
FINANCIAL PLAN SAVINGS				2,500,000-	2,500,000-
APPROPRIATION	1,273	90,354,967	1,286	92,989,648	2,634,681

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,206,659		45,682,727	1,476,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		752,000		752,000	
STATE		42,449,812		43,597,229	1,147,417
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,946,496		2,957,692	11,196
TOTAL		90,354,967		92,989,648	2,634,681

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	90,980- 90,980	1	90,980	90,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,794- 98,665	2	86,230	172,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,250-112,512	2	102,381	204,762
10015	ADMINISTRATIVE ENGINEER	123,269-155,482	2	139,376	278,751
95613	ASSISTANT COMMISSIONER (DCAS)	161,760-161,760	1	161,760	161,760
10004	ADMINISTRATIVE ARCHITECT	116,522-121,078	2	118,800	237,600
10004	ADMINISTRATIVE ARCHITECT	128,952-128,952	1	128,952	128,952
22427	ASSOCIATE PROJECT MANAGER	82,000- 82,000	1	82,000	82,000
83008	ADMINISTRATIVE PROJECT MANAGER	117,875-140,491	2	129,183	258,366
10001	ADMINISTRATIVE ACCOUNTANT	109,910-123,000	2	116,455	232,910
95634	DEPUTY COMMISSIONER (DCAS)	202,950-202,950	1	202,950	202,950
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,375- 97,375	1	97,375	97,375
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,202- 96,460	4	89,375	357,498
10026	ADMINISTRATIVE STAFF ANALYST	103,320-161,760	8	130,748	1,045,981
60860	BUSINESS PROMOTION COORDINATOR	86,476- 86,476	1	86,476	86,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,745-100,745	2	100,745	201,490
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	132,662-156,303	2	144,483	288,965
10053	ADMINISTRATIVE CITY PLANNER	127,331-160,760	2	144,046	288,091
22121	CITY PLANNING TECHNICIAN	51,614- 51,614	1	51,614	51,614
10025	ADMINISTRATIVE MANAGER	92,271-117,441	2	104,856	209,712
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 73,504	9	60,247	542,219
40425	PRINCIPAL APPRAISER (REAL ESTATE)	124,845-124,845	1	124,845	124,845
90411	RADIO AND TELEVISION OPERATOR	49,000- 49,000	1	49,000	49,000
13632	COMPUTER SPECIALIST (SOFTWARE)	93,696- 93,696	1	93,696	93,696
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
60860	BUSINESS PROMOTION COORDINATOR	56,375- 56,375	1	56,375	56,375
56058	COMMUNITY COORDINATOR	60,000- 61,500	6	61,250	367,500
12627	ASSOCIATE STAFF ANALYST	84,903- 84,903	1	84,903	84,903
34202	CONSTRUCTION PROJECT MANAGER	63,323- 63,323	1	63,323	63,323
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	17	118,226	2,009,841
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	5	117,575	587,876
12627	ASSOCIATE STAFF ANALYST	66,625- 83,173	3	74,396	223,187
31313	ASBESTOS HANDLER	66,849- 75,676	4	71,228	284,913
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,000- 90,000	1	90,000	90,000
10015	ADMINISTRATIVE ENGINEER	104,038-104,038	1	104,038	104,038
20315	ELECTRICAL ENGINEER	102,500-102,500	1	102,500	102,500
20415	MECHANICAL ENGINEER	105,000-105,000	1	105,000	105,000
21215	ARCHITECT	90,000- 90,000	2	90,000	180,000

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
21215	ARCHITECT	85,615- 92,283	6	88,870	533,219
21315	LANDSCAPE ARCHITECT	84,304- 84,304	1	84,304	84,304
22427	ASSOCIATE PROJECT MANAGER	71,062- 98,007	5	85,814	429,069
34202	CONSTRUCTION PROJECT MANAGER	82,871- 82,871	1	82,871	82,871
34202	CONSTRUCTION PROJECT MANAGER	62,290- 96,232	6	74,437	446,620
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
60860	BUSINESS PROMOTION COORDINATOR	86,601- 86,601	1	86,601	86,601
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,000-110,156	2	105,078	210,156
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	88,663- 88,663	1	88,663	88,663
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,230- 80,230	1	80,230	80,230
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	63,047- 71,702	2	67,375	134,749
22122	CITY PLANNER	67,774- 87,020	2	77,397	154,794
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	65,272- 75,889	2	70,581	141,161
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
13651	COMPUTER PROGRAMMER ANALYST	78,593- 78,593	1	78,593	78,593
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,488- 61,488	1	61,488	61,488
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,529- 80,649	11	63,649	700,136
60860	BUSINESS PROMOTION COORDINATOR	81,038- 81,038	1	81,038	81,038
40510	ACCOUNTANT	65,668- 79,934	2	72,801	145,602
40510	ACCOUNTANT	71,567- 71,567	1	71,567	71,567
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
92340	SHEET METAL WORKER	93,086- 93,086	2	93,086	186,171
92610	MACHINIST	81,703- 81,703	1	81,703	81,703
20122	ESTIMATOR (GENERAL CONSTRUCTION)	75,516- 75,516	1	75,516	75,516
20210	ASSISTANT CIVIL ENGINEER	77,176- 77,176	1	77,176	77,176
20410	ASSISTANT MECHANICAL ENGINEER	66,822- 66,822	1	66,822	66,822
21210	ASSISTANT ARCHITECT	51,586- 76,979	5	67,053	335,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,547-109,547	1	109,547	109,547
91717	ELECTRICIAN	89,523- 89,523	13	89,523	1,163,799
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	2	102,855	205,710
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
80609	CUSTODIAN	34,166- 60,809	3	51,232	153,695
40410	APPRAISER (REAL ESTATE)	72,152- 94,593	3	80,592	241,776
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	2	119,663	239,327
91644	STATIONARY ENGINEER	102,748-102,750	90	102,750	9,247,541
91628	OILER	96,549- 96,549	1	96,549	96,549
12626	STAFF ANALYST	64,927- 64,927	1	64,927	64,927
56058	COMMUNITY COORDINATOR	56,375- 75,900	4	61,897	247,586

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90710	ELEVATOR MECHANIC	91,434- 91,434	4	91,434	365,734
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
92205	BRICKLAYER	83,622- 83,622	1	83,622	83,622
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
80112	REAL PROPERTY MANAGER	51,687- 57,273	4	53,525	214,100
60860	BUSINESS PROMOTION COORDINATOR	55,000- 70,000	2	62,500	125,000
90710	ELEVATOR MECHANIC	91,434- 91,434	24	91,434	2,194,404
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	2	102,855	205,710
91915	PLUMBER	94,346- 94,346	12	94,346	1,132,155
91940	THERMOSTAT REPAIRER	94,346- 94,346	8	94,346	754,770
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
40510	ACCOUNTANT	51,479- 51,479	1	51,479	51,479
91628	OILER	96,549- 96,549	29	96,549	2,799,924
80609	CUSTODIAN	34,166- 59,497	27	39,074	1,055,004
90644	CITY CUSTODIAL ASSISTANT	29,011- 29,011	2	29,011	58,022
91926	STEAM FITTER'S HELPER	66,905- 66,905	1	66,905	66,905
91925	STEAM FITTER	89,231- 89,231	9	89,231	803,076
92235	PLASTERER	79,493- 79,493	2	79,493	158,986
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	42	70,324	2,953,601
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90763	SUPERVISOR LOCKSMITH	64,509- 64,509	1	64,509	64,509
90698	MAINTENANCE WORKER	58,485- 58,485	3	58,485	175,455
90698	MAINTENANCE WORKER	55,624- 58,485	34	58,232	1,979,904
12202	SUPERVISOR OF STOCK WORKERS	39,634- 39,634	1	39,634	39,634
90710	ELEVATOR MECHANIC	91,434- 91,434	4	91,434	365,734
91926	STEAM FITTER'S HELPER	66,905- 66,905	2	66,905	133,809
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 62,892	9	41,171	370,536
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,337- 54,337	1	54,337	54,337
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	69,013- 69,013	1	69,013	69,013
56057	COMMUNITY ASSOCIATE	46,125- 46,125	1	46,125	46,125
80609	CUSTODIAN	36,242- 47,688	7	43,415	303,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,391- 34,927	2	34,659	69,318
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,964- 45,964	1	45,964	45,964

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,990- 41,990	1	41,990	41,990
56056	COMMUNITY ASSISTANT	33,800- 38,131	2	35,966	71,931
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,430- 41,430	1	41,430	41,430
80609	CUSTODIAN	34,166- 65,871	171	37,409	6,397,001
90644	CITY CUSTODIAL ASSISTANT	32,247- 32,247	1	32,247	32,247
90644	CITY CUSTODIAL ASSISTANT	29,011- 39,389	399	32,296	12,886,140
80609	CUSTODIAN	34,166- 45,638	2	39,902	79,804
90644	CITY CUSTODIAL ASSISTANT	33,363- 38,827	2	36,095	72,190
82015	*CUSTODIAL ASSISTANT	33,704- 36,045	6	34,130	204,780
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
34202	CONSTRUCTION PROJECT MANAGER	66,739- 66,739	1	66,739	66,739
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	2	33,363	66,726
56057	COMMUNITY ASSOCIATE	52,000- 52,000	1	52,000	52,000
20415	MECHANICAL ENGINEER	92,250-112,697	2	102,474	204,947
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
90698	MAINTENANCE WORKER	58,485- 58,485	3	58,485	175,455
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	1	70,324	70,324
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
91310	SUPERVISOR	66,701- 66,701	1	66,701	66,701
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	116,741-116,741	1	116,741	116,741
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
91628	OILER	96,549- 96,549	1	96,549	96,549
TOTAL FOR OBJECT 001			1,168		68,153,181

POSITION SCHEDULE FOR U/A 300			1,168		68,153,181
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			118		6,885,338
TOTAL FOR U/A 300			1,286		75,038,519

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 CDBG-DR HRO Rent								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,100	6,100-
			414	RENTALS - LAND BLDGS & STRUCTS			1,925,764	75,822
			SUBTOTAL FOR OTHR SER&CHR				1,931,864	69,722
			SUBTOTAL FOR BUDGET CODE A600				1,931,864	69,722
BUDGET CODE: E390 HURRICANE SANDY								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL			170,000	170,000-
			SUBTOTAL FOR CNTRCTL SVCS				170,000	170,000-
			SUBTOTAL FOR BUDGET CODE E390				170,000	170,000-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1		30,000	
			SUBTOTAL FOR CNTRCTL SVCS		1		30,000	
			SUBTOTAL FOR BUDGET CODE Z031		1		30,000	
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL		169	MAINTENANCE SUPPLIES			926,051	926,051-
			SUBTOTAL FOR SUPPLYS&MATL				926,051	926,051-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL			428,542	428,542-
			671	TRAINING PRGM CITY EMPLOYEES			58,267	58,267-
			SUBTOTAL FOR CNTRCTL SVCS				486,809	486,809-
			SUBTOTAL FOR BUDGET CODE Z390				1,412,860	1,412,860-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			26,029	35,000
			169	MAINTENANCE SUPPLIES			113,265	113,265-
			170	CLEANING SUPPLIES			20,000	20,000-
			199	DATA PROCESSING SUPPLIES			15,900	
			SUBTOTAL FOR SUPPLYS&MATL				175,194	98,265-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		116,959		6,959		110,000-
	302	TELECOMMUNICATIONS EQUIPMENT		8,649				8,649-
	305	MOTOR VEHICLES		21,000		21,000		
	314	OFFICE FURITURE		7,000		7,000		
	315	OFFICE EQUIPMENT		15,000		15,000		
	332	PURCH DATA PROCESSING EQUIPT		11,000		11,000		
	337	BOOKS-OTHER		30,435		30,435		
		SUBTOTAL FOR PROPTY&EQUIP		210,043		91,394		118,649-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		19,660		19,660		
	402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
	403	OFFICE SERVICES		6,000		6,000		
	412	RENTALS OF MISC.EQUIP		121,400		121,400		
	417	ADVERTISING		45,680		45,680		
	423	HEAT LIGHT & POWER		2,387,587				2,387,587-
	451	NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900		
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,596,227		208,640		2,387,587-
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
	608	MAINT & REP GENERAL		147,823		20,324		127,499-
	612	OFFICE EQUIPMENT MAINTENANCE		15,299		26,499		11,200
	613	DATA PROCESSING EQUIPMENT	1	15,000	1	3,000		12,000-
	615	PRINTING CONTRACTS		5,712		63,000		57,288
	619	SECURITY SERVICES		50,000				50,000-
	622	TEMPORARY SERVICES		15,000				15,000-
	671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
	681	PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
	684	PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
	686	PROF SERV OTHER		23,658		12,458		11,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	326,492	4	159,281		167,211-
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	3,311,290	4	539,578		2,771,712-
		BUDGET CODE: 3024 PLANNING						
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL				7,420		7,420

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						7,420	7,420
SUBTOTAL FOR BUDGET CODE 3024						7,420	7,420
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,375		24,375	15,000
		109 FUEL OIL		202,775		202,775	
		170 CLEANING SUPPLIES		333		333	
SUBTOTAL FOR SUPPLYS&MATL				212,483		227,483	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,795		10,795	5,000-
		314 OFFICE FURITURE		42,948			42,948-
		319 SECURITY EQUIPMENT		4,175		4,175	
		332 PURCH DATA PROCESSING EQUIPT		99,914		183,000	83,086
		337 BOOKS-OTHER		142,754			142,754-
SUBTOTAL FOR PROPTY&EQUIP				305,586		197,970	107,616-
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		1,762,000		240,000	1,522,000-
		400 CONTRACTUAL SERVICES-GENERAL				125,434	125,434
SUBTOTAL FOR OTHR SER&CHR				1,762,000		365,434	1,396,566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,301		279,501	156,200
		608 MAINT & REP GENERAL	2	384,618	2	452,800	68,182
		613 DATA PROCESSING EQUIPMENT		28,200			28,200-
		622 TEMPORARY SERVICES		80,000		35,000	45,000-
		624 CLEANING SERVICES		184,000		4,000	180,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		684 PROF SERV COMPUTER SERVICES	1	4,625	1	8,625	4,000
SUBTOTAL FOR CNTRCTL SVCS			3	812,744	3	779,926	32,818-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812	
SUBTOTAL FOR FXD MIS CHGS				10,812		10,812	
SUBTOTAL FOR BUDGET CODE 3026			3	3,103,625	3	1,581,625	1,522,000-
BUDGET CODE: 3301 Preventative Maintenance							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		169 MAINTENANCE SUPPLIES		108,867			108,867-
SUBTOTAL FOR SUPPLYS&MATL				116,867			116,867-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		284,645				284,645-
	305	MOTOR VEHICLES		122,540				122,540-
	332	PURCH DATA PROCESSING EQUIPT		4,539				4,539-
		SUBTOTAL FOR PROPTY&EQUIP		411,724				411,724-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		65,665				65,665
	676	MAINT & OPER OF INFRASTRUCTURE		450,000	1		1	450,000
		SUBTOTAL FOR CNTRCTL SVCS		515,665	1		1	515,665
		SUBTOTAL FOR BUDGET CODE 3301		1,044,256	1		1	528,591-
BUDGET CODE: 3390 Civic Center								
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		71,083				71,083-
		SUBTOTAL FOR OTHR SER&CHR		71,083				71,083-
60		CNTRCTL SVCS						
	633	TRANSPORTATION EXPENDITURES		697,891				697,891-
		SUBTOTAL FOR CNTRCTL SVCS		697,891				697,891-
70		FXD MIS CHGS						
	701	TAXES AND LICENSES		3,027,423				1,384,993
		SUBTOTAL FOR FXD MIS CHGS		3,027,423				1,642,430-
		SUBTOTAL FOR BUDGET CODE 3390		3,796,397				1,384,993
								2,411,404-
BUDGET CODE: 3391 346 Bway Reimbursement								
40		OTHR SER&CHR						
	451	NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		257,661				257,661-
		SUBTOTAL FOR CNTRCTL SVCS		257,661				257,661-
70		FXD MIS CHGS						
	701	TAXES AND LICENSES		996,092				996,092-
		SUBTOTAL FOR FXD MIS CHGS		996,092				996,092-
		SUBTOTAL FOR BUDGET CODE 3391		1,303,753				1,303,753-
BUDGET CODE: 3502 PSAC 2 - OTPS								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		25,342		100,000		74,658	
		170 CLEANING SUPPLIES		4,651				4,651-	
		SUBTOTAL FOR SUPPLYS&MATL		90,993		100,000		9,007	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,988				239,988-	
		302 TELECOMMUNICATIONS EQUIPMENT		11,025				11,025-	
		304 MOTOR VEHICLE EQUIPMENT		12,000				12,000-	
		305 MOTOR VEHICLES		28,731				28,731-	
		314 OFFICE FURITURE		1,835				1,835-	
		315 OFFICE EQUIPMENT		144				144-	
		332 PURCH DATA PROCESSING EQUIPT		314				314-	
		SUBTOTAL FOR PROPTY&EQUIP		294,037				294,037-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000	1	300,000	1	100,000	
		624 CLEANING SERVICES		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		202,500	1	300,000	1	97,500	
		SUBTOTAL FOR BUDGET CODE 3502		587,530	1	400,000	1	187,530-	
BUDGET CODE: 3692 Cabling Services									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		198,921				198,921-	
		SUBTOTAL FOR OTHR SER&CHR		198,921				198,921-	
		SUBTOTAL FOR BUDGET CODE 3692		198,921				198,921-	
BUDGET CODE: 3795 21st Century Civic Center Plan Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		295,131		126,925		168,206-	
		SUBTOTAL FOR OTHR SER&CHR		295,131		126,925		168,206-	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		4,380,175				4,380,175-	
		SUBTOTAL FOR FXD MIS CHGS		4,380,175				4,380,175-	
		SUBTOTAL FOR BUDGET CODE 3795		4,675,306		126,925		4,548,381-	
TOTAL FOR			8	21,565,802	10	6,587,792	2	14,978,010-	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				38,950-
		169	MAINTENANCE SUPPLIES				2,129,798-
		170	CLEANING SUPPLIES				53,882-
		199	DATA PROCESSING SUPPLIES				7,000-
	SUBTOTAL FOR SUPPLYS&MATL					10,000	2,229,630-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				590,252-
		302	TELECOMMUNICATIONS EQUIPMENT				635-
		307	MEDICAL,SURGICAL & LAB EQUIP				190,612-
		314	OFFICE FURITURE				4,358-
		315	OFFICE EQUIPMENT				3,674-
		332	PURCH DATA PROCESSING EQUIPT				38,000-
		337	BOOKS-OTHER				3,000-
	SUBTOTAL FOR PROPTY&EQUIP						830,531-
40	OTHR SER&CHR	054001	40X CONTRACTUAL SERVICES-GENERAL				
		094001	40X CONTRACTUAL SERVICES-GENERAL				
		850001	40X CONTRACTUAL SERVICES-GENERAL				471,886-
		400	CONTRACTUAL SERVICES-GENERAL				15,310
		402	TELEPHONE & OTHER COMMUNICATNS				13,800
		403	OFFICE SERVICES				30,870
		412	RENTALS OF MISC.EQUIP				81,840
		417	ADVERTISING				7,700
		451	NON OVERNIGHT TRVL EXP-GENERAL				12,900
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,800
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000
	SUBTOTAL FOR OTHR SER&CHR						655,106
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	305,214	1	1,800,277
		608	MAINT & REP GENERAL	1	10,181,341	1	1,000,152
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000-
		615	PRINTING CONTRACTS		690		690-
		619	SECURITY SERVICES		6,409,613		6,409,613-
		624	CLEANING SERVICES		38,130		38,130-
		633	TRANSPORTATION EXPENDITURES		70,451		70,451-
		671	TRAINING PRGM CITY EMPLOYEES		22,905		22,905-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,669,165	1	3,519,802

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		110,080			110,080-
		SUBTOTAL FOR CNTRCTL SVCS	3	19,812,589	3	6,320,231	13,492,358-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		187,620		65,642	121,978-
		771 PAYMENTS TO MILITARY AND OTHER		500			500-
		SUBTOTAL FOR FXD MIS CHGS		188,120		65,642	122,478-
		SUBTOTAL FOR BUDGET CODE 3090	3	23,725,976	3	7,805,113	15,920,863-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,330			6,330-
		314 OFFICE FURITURE		79,154			79,154-
		SUBTOTAL FOR PROPTY&EQUIP		85,484			85,484-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	49,735	1	300,000	250,265
		608 MAINT & REP GENERAL		134,781			134,781-
		SUBTOTAL FOR CNTRCTL SVCS	1	184,516	1	300,000	115,484
		SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,314,600		1,314,600	
		SUBTOTAL FOR SUPPLYS&MATL		1,314,600		1,314,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,716			12,716-
		305 MOTOR VEHICLES		225,810			225,810-
		SUBTOTAL FOR PROPTY&EQUIP		238,526			238,526-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10			10-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,010			25,010-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,220,279			1,220,279-
		633 TRANSPORTATION EXPENDITURES		95,000			95,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,500,000	1	3,500,000	
		684 PROF SERV COMPUTER SERVICES		261,040			261,040-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		108,604			108,604-
		SUBTOTAL FOR CNTRCTL SVCS		5,184,923	1	3,500,000	1,684,923-
		SUBTOTAL FOR BUDGET CODE 3099		6,763,059	1	4,814,600	1,948,459-
BUDGET CODE: 3890 LOCAL LAW #11							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	4	308,567	4	7,567	301,000-
		686 PROF SERV OTHER	2	79,510	2	380,513	301,003
		SUBTOTAL FOR CNTRCTL SVCS	6	388,077	6	388,080	3
		SUBTOTAL FOR BUDGET CODE 3890	6	388,077	6	388,080	3
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		112,767		204,000	91,233
		SUBTOTAL FOR OTHR SER&CHR		112,767		204,000	91,233
		SUBTOTAL FOR BUDGET CODE 3930		112,767		204,000	91,233
		TOTAL FOR FACILITIES MGMT & CONST	10	31,289,879	11	13,511,793	17,778,086-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		30,262		10,000	20,262-
		170 CLEANING SUPPLIES		9,083		54,083	45,000
		SUBTOTAL FOR SUPPLYS&MATL		39,345		64,083	24,738
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,739		9,739	15,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,739		9,739	15,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	99,356	2	136,618	37,262
		619 SECURITY SERVICES		78,768		31,768	47,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	178,124	2	168,386	9,738-
		SUBTOTAL FOR BUDGET CODE 3217	2	242,208	2	242,208	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3219 Appellate Court							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,569		215,986	119,417
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			117,569		235,986	118,417
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,562			3,562-
	SUBTOTAL FOR PROPTY&EQUIP			3,562			3,562-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,119,748		7,615,326	495,578
		423 HEAT LIGHT & POWER		389,544			389,544-
	SUBTOTAL FOR OTHR SER&CHR			7,509,292		7,615,326	106,034
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,912			12,912-
		608 MAINT & REP GENERAL	1	177,882	1	13,794	164,088-
		619 SECURITY SERVICES	1	600	1	6,600	6,000
		624 CLEANING SERVICES	1	4,100	1	4,100	
		633 TRANSPORTATION EXPENDITURES		3,855			3,855-
	SUBTOTAL FOR CNTRCTL SVCS		3	199,349	3	24,494	174,855-
	SUBTOTAL FOR BUDGET CODE 3219		3	7,829,772	3	7,875,806	46,034
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		1,751,956		987,815	764,141-
		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			1,751,956		2,868,495	1,116,539
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				940,252	940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE	7			2,000	1,993
		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				7	1,079,926	1,079,919
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,321	5,321

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		2,306,872			2,306,872-
			451 NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
			SUBTOTAL FOR OTHR SER&CHR		2,306,872		114,391	2,192,481-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	25	2	25	7,955,941	7,955,939
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		615	PRINTING CONTRACTS	1		1	690	690
		619	SECURITY SERVICES	1		1	4,769,035	4,769,035
		624	CLEANING SERVICES	1	1	1	56,630	56,629
		633	TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
		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	3	32	12,893,430	12,893,427
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	4,058,838	32	17,078,720	13,019,882
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	3,295,252	4	139,539	3,155,713-
		622	TEMPORARY SERVICES	1	3,246	1	3,246	
		624	CLEANING SERVICES	1	24,912	1	24,912	
		633	TRANSPORTATION EXPENDITURES	1	29,129	1	29,129	
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566	
			SUBTOTAL FOR CNTRCTL SVCS	8	3,354,105	8	198,392	3,155,713-
			SUBTOTAL FOR BUDGET CODE 3293	8	3,355,292	8	199,579	3,155,713-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		7,475			7,475-
		SUBTOTAL FOR SUPPLYS&MATL		7,475			7,475-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		41,774		49,249	7,475
		SUBTOTAL FOR CNTRCTL SVCS		41,774		49,249	7,475
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		190,454		258,454	68,000
		619 SECURITY SERVICES		68,000			68,000-
		SUBTOTAL FOR CNTRCTL SVCS		258,454		258,454	
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		186,637			186,637-
		170 CLEANING SUPPLIES		100,647			100,647-
		SUBTOTAL FOR SUPPLYS&MATL		287,284			287,284-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,353			106,353-
		SUBTOTAL FOR PROPTY&EQUIP		106,353			106,353-
		SUBTOTAL FOR BUDGET CODE 3309		393,637			393,637-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,090,620			1,090,620-
		SUBTOTAL FOR CNTRCTL SVCS		1,090,620			1,090,620-
		SUBTOTAL FOR BUDGET CODE 3319		1,090,620			1,090,620-
BUDGET CODE: 3408 Tenant Work-Unified Court							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,913			55,913-
		SUBTOTAL FOR PROPTY&EQUIP		55,913			55,913-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,859			25,859-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					25,859			25,859-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,281				231,281-	
		608 MAINT & REP GENERAL		988,744				988,744-	
		633 TRANSPORTATION EXPENDITURES		108,226				108,226-	
SUBTOTAL FOR CNTRCTL SVCS					1,328,251			1,328,251-	
SUBTOTAL FOR BUDGET CODE 3408					1,410,023			1,410,023-	
BUDGET CODE: 3409 TENANT WORK									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,080				14,080-	
SUBTOTAL FOR PROPTY&EQUIP					14,080			14,080-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,267				37,267-	
		608 MAINT & REP GENERAL		873,354				873,354-	
SUBTOTAL FOR CNTRCTL SVCS					910,621			910,621-	
SUBTOTAL FOR BUDGET CODE 3409					924,701			924,701-	
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415			
SUBTOTAL FOR CNTRCTL SVCS					42,415		42,415		
SUBTOTAL FOR BUDGET CODE 3694					42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		303				303-	
SUBTOTAL FOR SUPPLYS&MATL					3,303			3,303-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,900				7,900-	
SUBTOTAL FOR PROPTY&EQUIP					7,900			7,900-	
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					296,500		296,000	500-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,500				2,500-	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 3911				310,203		296,000	14,203-
TOTAL FOR FACILITIES MANAGEMENT			45	19,965,412	45	26,042,431	6,077,019
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		647,215,327	647,215,327-
SUBTOTAL FOR OTHR SER&CHR						647,215,327	647,215,327-
SUBTOTAL FOR BUDGET CODE 3590				647,215,327			647,215,327-
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,972		1,972-
		117	POSTAGE		52,000		52,000-
		199	DATA PROCESSING SUPPLIES		18,236		18,236-
SUBTOTAL FOR SUPPLYS&MATL				72,208			72,208-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		25,357		25,357-
		314	OFFICE FURITURE		304,141		304,141-
SUBTOTAL FOR PROPTY&EQUIP				329,498			329,498-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		221,320		221,320-
		412	RENTALS OF MISC.EQUIP		209,352		209,352-
		423	HEAT LIGHT & POWER		17,114,786		17,114,786-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,670		9,670-
SUBTOTAL FOR OTHR SER&CHR				17,555,128			17,555,128-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		202,765		202,765-
		624	CLEANING SERVICES		300,000		300,000-
		676	MAINT & OPER OF INFRASTRUCTURE		603,492	881,465	277,973
		684	PROF SERV COMPUTER SERVICES		277,320		277,320-
		686	PROF SERV OTHER	1	190,312		190,312-
SUBTOTAL FOR CNTRCTL SVCS			1	1,573,889		881,465	1- 692,424-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3591			1	19,530,723		881,465	1-	18,649,258-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		81,612,154				81,612,154-
SUBTOTAL FOR OTHR SER&CHR				81,612,154				81,612,154-
SUBTOTAL FOR BUDGET CODE 3991				81,612,154				81,612,154-
TOTAL FOR ENERGY CONSERVATION			1	748,358,204		881,465	1-	747,476,739-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758		
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR				2,028,955		2,028,955		
SUBTOTAL FOR BUDGET CODE 3691				2,028,955		2,028,955		
TOTAL FOR TELECOMMUNICATION CONTROL				2,028,955		2,028,955		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,090,849		23,463,801		1,372,952
SUBTOTAL FOR OTHR SER&CHR				22,090,849		23,463,801		1,372,952
SUBTOTAL FOR BUDGET CODE 3791				22,090,849		23,463,801		1,372,952
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,613,929		49,241,521		1,627,592
SUBTOTAL FOR OTHR SER&CHR				47,613,929		49,241,521		1,627,592

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3792				47,613,929		49,241,521	1,627,592
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,497,053		21,799,364	1,302,311
SUBTOTAL FOR OTHR SER&CHR				20,497,053		21,799,364	1,302,311
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	20,498,653	1	21,800,964	1,302,311
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,368,236		2,406,861	38,625
SUBTOTAL FOR OTHR SER&CHR				2,368,236		2,406,861	38,625
SUBTOTAL FOR BUDGET CODE 3794				2,368,236		2,406,861	38,625
TOTAL FOR LEASE PAYMENT			1	92,571,667	1	96,913,147	4,341,480
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			65	915,779,919	67	145,965,583	2 769,814,336-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,130,165	915,779,919	3,869,358	145,965,583	769,814,336-
FINANCIAL PLAN SAVINGS		1,197,272-	3	2,111,000	3,308,272
APPROPRIATION		914,582,647		148,076,583	766,506,064-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,117,288		61,682,227	32,435,061-
OTHER CATEGORICAL		85,276,558		2,449,276	82,827,282-
CAPITAL FUNDS - I.F.A.					
STATE		12,261,629		8,488,682	3,772,947-
FEDERAL - C.D.		1,696,484		1,680,501	15,983-
FEDERAL - OTHER		170,000			170,000-
INTRA-CITY SALES		721,060,688		73,775,897	647,284,791-
TOTAL		914,582,647		148,076,583	766,506,064-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,909	2	181,498	2,589
		SUBTOTAL FOR F/T SALARIED	2	178,909	2	181,498	2,589
		SUBTOTAL FOR BUDGET CODE 4014	2	178,909	2	181,498	2,589
		TOTAL FOR	2	178,909	2	181,498	2,589
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,150,885	15	1,405,693	3 254,808
		SUBTOTAL FOR F/T SALARIED	12	1,150,885	15	1,405,693	3 254,808
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,044		1,533	489
		SUBTOTAL FOR AMT TO SCHED		1,044		1,533	489
		SUBTOTAL FOR BUDGET CODE 4024	12	1,166,146	15	1,421,443	3 255,297
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	1,166,146	15	1,421,443	3 255,297
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,852	8	447,220	19,368
		SUBTOTAL FOR F/T SALARIED	8	427,852	8	447,220	19,368

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	620,192	8	639,560			19,368
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	497,351	8	503,617	1		6,266
		SUBTOTAL FOR F/T SALARIED	7	497,351	8	503,617	1		6,266
03 UNSALARIED		031 UNSALARIED		15,628		16,611			983
		SUBTOTAL FOR UNSALARIED		15,628		16,611			983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	7	512,988	8	520,237	1		7,249
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	264,768	7	270,272			5,504
		SUBTOTAL FOR F/T SALARIED	7	264,768	7	270,272			5,504
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	271,284	7	276,788			5,504
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,043	4	283,759			1,716
		SUBTOTAL FOR F/T SALARIED	4	282,043	4	283,759			1,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	282,081	4	283,797		1,716
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			26	1,686,545	27	1,720,382	1	33,837
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 OCP PROGRAM EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	632,496	11	641,151	2	8,655
SUBTOTAL FOR F/T SALARIED			9	632,496	11	641,151	2	8,655
03 UNSALARIED		031 UNSALARIED		101,998		104,790		2,792
SUBTOTAL FOR UNSALARIED				101,998		104,790		2,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		2,063		2,063		
		047 OVERTIME		45,164		48,138		2,974
SUBTOTAL FOR ADD GRS PAY				52,647		55,621		2,974
SUBTOTAL FOR BUDGET CODE 4100			9	787,141	11	801,562	2	14,421
TOTAL FOR SURPLUS ACTIVITIES			9	787,141	11	801,562	2	14,421
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,473,445	32	2,468,585		4,860-
SUBTOTAL FOR F/T SALARIED			32	2,473,445	32	2,468,585		4,860-
03 UNSALARIED		031 UNSALARIED		214,129		214,129		
SUBTOTAL FOR UNSALARIED				214,129		214,129		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984		
		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		047 OVERTIME		6,175		6,175		
SUBTOTAL FOR ADD GRS PAY				12,053		12,053		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		587		862	275
		SUBTOTAL FOR AMT TO SCHED		587		862	275
		SUBTOTAL FOR BUDGET CODE 4200	32	2,700,214	32	2,695,629	4,585-
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4207					
		TOTAL FOR DMSS PROCUREMENT	32	2,700,214	32	2,695,629	4,585-
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,517	5	276,657	5,140
		SUBTOTAL FOR F/T SALARIED	5	271,517	5	276,657	5,140
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		363		532	169
		SUBTOTAL FOR AMT TO SCHED		363		532	169
		SUBTOTAL FOR BUDGET CODE 4300	5	376,801	5	382,110	5,309
		TOTAL FOR CONTRACT ADMIN	5	376,801	5	382,110	5,309
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,188,096	24	1,212,110	1	24,014
SUBTOTAL FOR F/T SALARIED			23	1,188,096	24	1,212,110	1	24,014
03 UNSALARIED		031 UNSALARIED		42,788		44,034		1,246
SUBTOTAL FOR UNSALARIED				42,788		44,034		1,246
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		107,981		109,865		1,884
SUBTOTAL FOR ADD GRS PAY				160,872		162,756		1,884
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327		481		154
SUBTOTAL FOR AMT TO SCHED				327		481		154
SUBTOTAL FOR BUDGET CODE 4402			23	1,392,083	24	1,419,381	1	27,298
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	385,273	10	392,343	1	7,070
SUBTOTAL FOR F/T SALARIED			9	385,273	10	392,343	1	7,070
03 UNSALARIED		031 UNSALARIED		4,711		5,686		975
SUBTOTAL FOR UNSALARIED				4,711		5,686		975
SUBTOTAL FOR BUDGET CODE 4405			9	389,984	10	398,029	1	8,045
TOTAL FOR CENTRAL STOREHOUSE			32	1,782,067	34	1,817,410	2	35,343
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 OCP QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,061,024	18	1,081,123	1	20,099
SUBTOTAL FOR F/T SALARIED			17	1,061,024	18	1,081,123	1	20,099
03 UNSALARIED		031 UNSALARIED		94,667		95,603		936

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				94,667		95,603	936
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		9,633		11,056	1,423
SUBTOTAL FOR ADD GRS PAY				45,745		47,168	1,423
SUBTOTAL FOR BUDGET CODE 4500			17	1,201,436	18	1,223,894	1 22,458
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	277,462	8	289,748	12,286
SUBTOTAL FOR F/T SALARIED			8	277,462	8	289,748	12,286
SUBTOTAL FOR BUDGET CODE 4502			8	277,462	8	289,748	12,286
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,936	4	204,789	5,853
SUBTOTAL FOR F/T SALARIED			4	198,936	4	204,789	5,853
SUBTOTAL FOR BUDGET CODE 4503			4	198,936	4	204,789	5,853
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,036	4	150,840	6,804
SUBTOTAL FOR F/T SALARIED			4	144,036	4	150,840	6,804
SUBTOTAL FOR BUDGET CODE 4504			4	144,036	4	150,840	6,804
TOTAL FOR QUALITY ASSURANCE			33	1,821,870	34	1,869,271	1 47,401
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			151	10,499,693	160	10,889,305	9 389,612

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	10,499,693	160	10,889,305	389,612
FINANCIAL PLAN SAVINGS APPROPRIATION	151	10,499,693	160	10,889,305	389,612

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,489,275		9,845,899	356,624
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,010,418		1,043,406	32,988
TOTAL		10,499,693		10,889,305	389,612

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,474- 80,000	2	75,737	151,474
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	67,624- 67,624	1	67,624	67,624
10026	ADMINISTRATIVE STAFF ANALYST	97,375- 97,375	1	97,375	97,375
10015	ADMINISTRATIVE ENGINEER	98,547- 98,547	1	98,547	98,547
95613	ASSISTANT COMMISSIONER (DCAS)	145,000-145,000	1	145,000	145,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,250-133,250	1	133,250	133,250
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,695-108,116	5	88,630	443,151
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 57,517	1	57,517	57,517
10001	ADMINISTRATIVE ACCOUNTANT	134,461-134,461	1	134,461	134,461
10026	ADMINISTRATIVE STAFF ANALYST	100,000-102,500	2	101,250	202,500
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	92,921-127,759	4	105,468	421,872
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 72,826	2	66,929	133,857
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,900- 66,625	3	62,808	188,425
82976	ADMINISTRATIVE PROCUREMENT ANALYST	105,165-105,165	1	105,165	105,165
95637	DIRECTOR OF PURCHASE (DCAS)	193,213-193,213	1	193,213	193,213
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,800-114,800	1	114,800	114,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 90,623	11	71,744	789,186
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	75,750-105,615	2	90,683	181,365
13632	COMPUTER SPECIALIST (SOFTWARE)	91,117- 91,117	1	91,117	91,117
12627	ASSOCIATE STAFF ANALYST	73,389- 83,498	4	75,997	303,989
56057	COMMUNITY ASSOCIATE	46,292- 46,292	1	46,292	46,292
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	78,714- 78,714	1	78,714	78,714
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,391- 70,391	1	70,391	70,391
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,251- 53,000	4	50,383	201,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,635- 66,635	1	66,635	66,635
82976	ADMINISTRATIVE PROCUREMENT ANALYST	85,478- 85,478	1	85,478	85,478
12202	SUPERVISOR OF STOCK WORKERS	56,249- 56,249	1	56,249	56,249
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,975- 65,975	1	65,975	65,975
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	62,210- 62,210	1	62,210	62,210
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	67,061- 67,061	1	67,061	67,061
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	67,179- 67,179	1	67,179	67,179
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	67,139- 67,139	1	67,139	67,139
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	62,096- 75,228	2	68,662	137,324
12626	STAFF ANALYST	66,934- 67,371	2	67,153	134,305
12158	PROCUREMENT ANALYST	43,164- 68,662	6	61,210	367,257
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	106,805-106,805	1	106,805	106,805
21744	CITY RESEARCH SCIENTIST	69,447- 69,447	1	69,447	69,447
34171	QUALITY ASSURANCE SPECIALIST	50,689- 55,774	2	53,232	106,463
34177	QUALITY ASSURANCE SPECIALIST (FUEL)	49,901- 50,802	5	50,585	252,927
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,708- 50,708	1	50,708	50,708
34171	QUALITY ASSURANCE SPECIALIST	50,650- 50,650	1	50,650	50,650

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	76,642- 76,642	1	76,642	76,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,500- 69,700	2	65,600	131,200
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	63,550- 63,550	1	63,550	63,550
90702	CITY LABORER	68,361- 68,361	5	68,361	341,806
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,261- 61,261	1	61,261	61,261
34171	QUALITY ASSURANCE SPECIALIST	50,650- 50,824	4	50,694	202,774
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	60,000- 60,000	1	60,000	60,000
12202	SUPERVISOR OF STOCK WORKERS	39,634- 57,500	5	47,631	238,153
12158	PROCUREMENT ANALYST	51,751- 83,657	6	62,374	374,242
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,500- 94,500	1	94,500	94,500
91279	SUPERVISOR OF MOTOR TRANSPORT	57,293- 57,293	1	57,293	57,293
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,828- 37,828	1	37,828	37,828
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,203- 53,580	6	46,598	279,588
56057	COMMUNITY ASSOCIATE	40,004- 55,000	3	46,668	140,004
12200	STOCK WORKER	36,860- 36,920	2	36,890	73,780
91212	MOTOR VEHICLE OPERATOR	48,948- 48,948	1	48,948	48,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,696- 46,696	1	46,696	46,696
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,736- 46,736	1	46,736	46,736
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,614- 44,614	1	44,614	44,614
12200	STOCK WORKER	29,497- 36,788	9	32,513	292,613
90644	CITY CUSTODIAL ASSISTANT	33,874- 33,874	1	33,874	33,874
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	49,901- 49,901	1	49,901	49,901
21822	ASSOCIATE CHEMIST	60,975- 60,975	1	60,975	60,975
83008	ADMINISTRATIVE PROJECT MANAGER	105,078-105,078	1	105,078	105,078
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 57,517	1	57,517	57,517
TOTAL FOR OBJECT 001			143		9,488,624
POSITION SCHEDULE FOR U/A 400			143		9,488,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,128,018
TOTAL FOR U/A 400			160		10,616,642

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,719		3,401		8,318-	
		117 POSTAGE				493		493	
SUBTOTAL FOR SUPPLYS&MATL				11,719		3,894		7,825-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		680				680-	
		315 OFFICE EQUIPMENT				972		972	
		332 PURCH DATA PROCESSING EQUIPT		2,275				2,275-	
SUBTOTAL FOR PROPTY&EQUIP				2,955		972		1,983-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		224,125		225,000		875	
		403 OFFICE SERVICES		1,462		1,218		244-	
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		417 ADVERTISING		11,001		1		11,000-	
		423 HEAT LIGHT & POWER		1,330,024				1,330,024-	
		427 DATA PROCESSING SERVICES		656		656			
		451 NON OVERNIGHT TRVL EXP-GENERAL		605				605-	
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
SUBTOTAL FOR OTHR SER&CHR				1,571,180		230,182		1,340,998-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE				498		498	
		613 DATA PROCESSING EQUIPMENT				61,671		61,671	
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES		49		49			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,648	1	3,740		1,092	
		684 PROF SERV COMPUTER SERVICES	1	9,200		539,864	1-	530,664	
SUBTOTAL FOR CNTRCTL SVCS				3	12,897	3	608,822	595,925	
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				3	1,598,751	3	847,370	751,381-	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					22,000	20,000		2,000-	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,791			8,791-
		SUBTOTAL FOR PROPTY&EQUIP		8,791			8,791-
		SUBTOTAL FOR BUDGET CODE 4099		30,791		20,000	10,791-
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		29,150		8,700	20,450-
		SUBTOTAL FOR PROPTY&EQUIP		30,450		10,450	20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200	
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50		50	
		SUBTOTAL FOR CNTRCTL SVCS		50		50	
		SUBTOTAL FOR BUDGET CODE 4790		33,600		13,600	20,000-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	3	1,663,142	3	880,970	782,172-
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		8,021		9,021	1,000
		315 OFFICE EQUIPMENT		971		1,500	529
		332 PURCH DATA PROCESSING EQUIPT				6,459	6,459

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		39,834				39,834-	
		SUBTOTAL FOR PROPTY&EQUIP		48,826		16,980		31,846-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		400		1,045		645	
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		417 ADVERTISING				1,145		1,145	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
		SUBTOTAL FOR OTHER SER&CHR		850		7,640		6,790	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	450	1	450			
		624 CLEANING SERVICES			1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	450	2	1,950	1	1,500	
		SUBTOTAL FOR BUDGET CODE 4190	1	69,509	2	45,953	1	23,556-	
		TOTAL FOR SURPLUS ACTIVITIES	1	69,509	2	45,953	1	23,556-	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,850		6,350		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,850		6,350		2,500	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,050		1,050	
		314 OFFICE FURITURE		14,734				14,734-	
		315 OFFICE EQUIPMENT				1,890		1,890	
		SUBTOTAL FOR PROPTY&EQUIP		14,734		2,940		11,794-	
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES				6,694		6,694	
		412 RENTALS OF MISC.EQUIP				4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		3,400		3,200	
		SUBTOTAL FOR OTHER SER&CHR		800		15,293		14,493	
		SUBTOTAL FOR BUDGET CODE 4290		19,384		24,583		5,199	
		TOTAL FOR DMSS PROCUREMENT		19,384		24,583		5,199	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,488,176		17,819,386	4,668,790-
		SUBTOTAL FOR SUPPLYS&MATL		22,488,176		17,819,386	4,668,790-
		SUBTOTAL FOR BUDGET CODE 4400		22,488,176		17,819,386	4,668,790-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,461,891		1,393,491	68,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,461,891		1,393,491	68,400-
		SUBTOTAL FOR BUDGET CODE 4401		1,461,891		1,393,491	68,400-
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		1,785,965		1,948,247	162,282
		SUBTOTAL FOR OTHR SER&CHR		1,785,965		1,948,247	162,282
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	1,907,915	1	2,070,197	162,282
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		2,100		4,000	1,900
		SUBTOTAL FOR SUPPLYS&MATL		147,000		149,400	2,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		315 OFFICE EQUIPMENT				1,500	1,500

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						2,200		2,200
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,700		200		3,500-
		403 OFFICE SERVICES		703		3,703		3,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,713,248		4,570,585		857,337
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		9,250		8,250
SUBTOTAL FOR OTHR SER&CHR				3,718,651		4,583,738		865,087
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	74,800	1	46,500		28,300-
		608 MAINT & REP GENERAL	4	17,128	4	13,498		3,630-
		612 OFFICE EQUIPMENT MAINTENANCE	1	712	1	7,500		6,788
		613 DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		619 SECURITY SERVICES			1	73,500	1	73,500
		624 CLEANING SERVICES			1	1,500	1	1,500
SUBTOTAL FOR CNTRCTL SVCS			6	92,640	9	151,998	3	59,358
SUBTOTAL FOR BUDGET CODE 4491			6	3,958,291	9	4,887,336	3	929,045
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			10	30,238,248	13	26,592,385	3	3,645,863-

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010	3,010	
				105 AUTOMOTIVE SUPPLIES & MATERIAL		500	500	
		SUBTOTAL FOR SUPPLYS&MATL				3,510	3,510	
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		164	1,500	1,336
				307 MEDICAL,SURGICAL & LAB EQUIP		1,000	1,000	
				337 BOOKS-OTHER		25,390		25,390-
		SUBTOTAL FOR PROPTY&EQUIP				26,554	2,500	24,054-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		215,160	91,000	124,160-
				403 OFFICE SERVICES		1,421	3,000	1,579
				407 MAINT & REP OF MOTOR VEH EQUIP		500	500	
				451 NON OVERNIGHT TRVL EXP-GENERAL		10,000	26,000	16,000
				453 OVERNIGHT TRVL EXP-GENERAL		6,000	6,000	
		SUBTOTAL FOR OTHR SER&CHR				233,081	126,500	106,581-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	98,002	94,686	3,316-
		SUBTOTAL FOR CNTRCTL SVCS			1	98,002	94,686	3,316-
		SUBTOTAL FOR BUDGET CODE 4590			1	361,147	227,196	133,951-
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	461,147	227,196	233,951-

RESPONSIBILITY CENTER: 0046 BQA LABORATORIES

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4691 OCP/LABORATORIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		860			860-
		101	PRINTING SUPPLIES		448			448-
	SUBTOTAL FOR SUPPLYS&MATL				1,308			1,308-
30	PROPTY&EQUIP	307	MEDICAL, SURGICAL & LAB EQUIP		880		880	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,443			1,443-
		332	PURCH DATA PROCESSING EQUIPT		1,550			1,550-
		337	BOOKS-OTHER		1,579			1,579-
	SUBTOTAL FOR PROPTY&EQUIP				5,452		880	4,572-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		9,265			9,265-
		684	PROF SERV COMPUTER SERVICES		80,193	1	80,193	1
	SUBTOTAL FOR CNTRCTL SVCS				89,458	1	80,193	1 9,265-
	SUBTOTAL FOR BUDGET CODE 4691				96,218	1	81,073	1 15,145-
	TOTAL FOR BQA LABORATORIES				96,218	1	81,073	1 15,145-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING				15	32,547,648	20	27,852,160	5 4,695,488-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	32,547,648	20,000	27,852,160	4,695,488-
FINANCIAL PLAN SAVINGS		556,000		172,136	383,864-
APPROPRIATION		33,103,648		28,024,296	5,079,352-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,723,691		6,319,247	404,444-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		26,279,957		21,705,049	4,574,908-
TOTAL		33,103,648		28,024,296	5,079,352-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 FINANCIAL SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5100									
TOTAL FOR DRP FINANCIAL SERVICES									
TOTAL FOR DIV OF REAL ESTATE SERVICES									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,259	8	522,632			11,373
SUBTOTAL FOR F/T SALARIED			8	511,259	8	522,632			11,373
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		439		644			205
SUBTOTAL FOR AMT TO SCHED				439		644			205
SUBTOTAL FOR BUDGET CODE 6100			8	543,780	8	555,358			11,578
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,463	7	374,580		1	10,117
SUBTOTAL FOR F/T SALARIED			6	364,463	7	374,580		1	10,117
03 UNSALARIED		031 UNSALARIED		17,878		19,137			1,259
SUBTOTAL FOR UNSALARIED				17,878		19,137			1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,041		5,933			1,892
SUBTOTAL FOR AMT TO SCHED				4,041		5,933			1,892
SUBTOTAL FOR BUDGET CODE 6200			6	409,378	7	422,646		1	13,268
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,775	5	211,751			4,976
SUBTOTAL FOR F/T SALARIED			5	206,775	5	211,751			4,976
03 UNSALARIED		031 UNSALARIED		5,171		5,171			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					5,171		5,171		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		10,970		11,956			986
SUBTOTAL FOR ADD GRS PAY					12,428		13,414		986
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,370		2,012			642
SUBTOTAL FOR AMT TO SCHED					1,370		2,012		642
SUBTOTAL FOR BUDGET CODE 6300				5	225,744	5	232,348		6,604
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,007	2	77,252			3,245
SUBTOTAL FOR F/T SALARIED				2	74,007	2	77,252		3,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
SUBTOTAL FOR ADD GRS PAY					9,531		9,531		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		395		580			185
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
SUBTOTAL FOR AMT TO SCHED					334,488		334,673		185
SUBTOTAL FOR BUDGET CODE 6400				2	418,026	2	421,456		3,430
TOTAL FOR CITY PUBLISHING CENTER				21	1,596,928	22	1,631,808	1	34,880
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				21	1,596,928	22	1,631,808	1	34,880

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,596,928	22	1,631,808	34,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,596,928	22	1,631,808	34,880

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,596,928	1,631,808	34,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,596,928	1,631,808	34,880

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10003	ADMINISTRATIVE GRAPHIC ARTIST	84,241- 84,241	1	84,241	84,241
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	2	56,375	112,750
95636	DIRECTOR OF THE CITY RECORD (DCAS)	144,706-144,706	1	144,706	144,706
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,061-105,061	1	105,061	105,061
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,000- 80,000	1	80,000	80,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 71,000	3	58,875	176,624
56058	COMMUNITY COORDINATOR	67,823- 67,823	1	67,823	67,823
91415	GRAPHIC ARTIST	43,050- 43,050	1	43,050	43,050
91415	GRAPHIC ARTIST	42,000- 82,000	2	62,000	124,000
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	1	56,375	56,375
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,187- 50,121	2	43,154	86,308
56057	COMMUNITY ASSOCIATE	39,841- 41,000	3	40,614	121,841
TOTAL FOR OBJECT 001			19		1,202,779

POSITION SCHEDULE FOR U/A 600		
		19
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		3
TOTAL FOR U/A 600		
		22

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

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6190 CITY RECORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,392		20,161	9,769
		101 PRINTING SUPPLIES		15,000		15,000	
		117 POSTAGE		40,374		40,574	200
		199 DATA PROCESSING SUPPLIES		11,990		11,990	
		SUBTOTAL FOR SUPPLYS&MATL		77,756		87,725	9,969
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204	
		314 OFFICE FURITURE		1,421			1,421-
		315 OFFICE EQUIPMENT		4,400		4,400	
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300	
		337 BOOKS-OTHER		9,600		9,600	
		SUBTOTAL FOR PROPTY&EQUIP		29,925		28,504	1,421-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305	
		403 OFFICE SERVICES		3,300		3,300	
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100	
		417 ADVERTISING		19,500		19,500	
		423 HEAT LIGHT & POWER		57,090			57,090-
		427 DATA PROCESSING SERVICES		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		94,295		37,205	57,090-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455	
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530	
		615 PRINTING CONTRACTS	1	260,000	1	260,000	
		688 BANK CHARGES PUBLIC ASST ACCT		200			200-
		SUBTOTAL FOR CNTRCTL SVCS	4	275,285	4	275,085	200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400	
		SUBTOTAL FOR FXD MIS CHGS		400		400	
		SUBTOTAL FOR BUDGET CODE 6190	4	477,661	4	428,919	48,742-
BUDGET CODE: 6199 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		SUBTOTAL FOR SUPPLYS&MATL		350		350	

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	1	28,600			1-	28,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,600			1-	28,600-
		SUBTOTAL FOR BUDGET CODE 6199	1	28,950		350	1-	28,600-
BUDGET CODE: 6200 RETAIL OPERATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		404,632		363,531		41,101-
		117 POSTAGE		7,089		27,000		19,911
		SUBTOTAL FOR SUPPLYS&MATL		411,721		390,531		21,190-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		7,829				7,829-
		337 BOOKS-OTHER		3,010		3,010		
		SUBTOTAL FOR PROPTY&EQUIP		10,839		3,010		7,829-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		57				57-
		412 RENTALS OF MISC.EQUIP		2,673		2,673		
		451 NON OVERNIGHT TRVL EXP-GENERAL		13				13-
		SUBTOTAL FOR OTHR SER&CHR		2,743		2,673		70-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	26,000	1	26,000		
		SUBTOTAL FOR BUDGET CODE 6200	1	451,303	1	422,214		29,089-
BUDGET CODE: 6300 SPECIAL PROJECTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		31,280		44,260		12,980
		101 PRINTING SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,280		44,260		3,980
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,181		2,219		38
		451 NON OVERNIGHT TRVL EXP-GENERAL		38				38-
		SUBTOTAL FOR OTHR SER&CHR		2,219		2,219		
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		3,980				3,980-
		SUBTOTAL FOR CNTRCTL SVCS		3,980				3,980-
		SUBTOTAL FOR BUDGET CODE 6300		46,479		46,479		

EXECUTIVE BUDGET - FY17
 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 FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6400 GREEN BOOK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,050		9,000	4,950-
		117 POSTAGE		359			359-
		SUBTOTAL FOR SUPPLYS&MATL		4,409		9,000	4,591
40 OTHR SER&CHR		403 OFFICE SERVICES		4,250			4,250-
		SUBTOTAL FOR OTHR SER&CHR		4,250			4,250-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	90,000	1	90,000	
		686 PROF SERV OTHER		92,205			92,205-
		SUBTOTAL FOR CNTRCTL SVCS	1	182,205	1	90,000	92,205-
		SUBTOTAL FOR BUDGET CODE 6400	1	190,864	1	99,000	91,864-
		TOTAL FOR CITY PUBLISHING CENTER	7	1,195,257	6	996,962	1- 198,295-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	1,195,257	6	996,962	1- 198,295-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	1,195,257	350	996,962	198,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,195,257		996,962	198,295-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,195,257		996,962	198,295-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,195,257		996,962	198,295-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 DEM- EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,401,715	20	1,423,508	1	21,793
SUBTOTAL FOR F/T SALARIED			19	1,401,715	20	1,423,508	1	21,793
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			19	1,442,835	20	1,464,628	1	21,793
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	506,351	5	521,260		14,909
SUBTOTAL FOR F/T SALARIED			5	506,351	5	521,260		14,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275		
SUBTOTAL FOR ADD GRS PAY				3,275		3,275		
SUBTOTAL FOR BUDGET CODE 7109			5	509,626	5	524,535		14,909
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,125,098	30	2,400,344	6	275,246
SUBTOTAL FOR F/T SALARIED			24	2,125,098	30	2,400,344	6	275,246
03 UNSALARIED		031 UNSALARIED		2,911		3,389		478
SUBTOTAL FOR UNSALARIED				2,911		3,389		478
SUBTOTAL FOR BUDGET CODE 7110			24	2,128,009	30	2,403,733	6	275,724
BUDGET CODE: 7938 Demand Response Program - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,748	1	85,679		931
SUBTOTAL FOR F/T SALARIED			1	84,748	1	85,679		931
SUBTOTAL FOR BUDGET CODE 7938			1	84,748	1	85,679		931

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		49	4,165,218	56	4,478,575	7 313,357
TOTAL FOR ENERGY MANAGEMENT		49	4,165,218	56	4,478,575	7 313,357

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,165,218	56	4,478,575	313,357
FINANCIAL PLAN SAVINGS	4		4		
APPROPRIATION	53	4,165,218	60	4,478,575	313,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,570,844		3,868,361	297,517
OTHER CATEGORICAL		84,748		85,679	931
CAPITAL FUNDS - I.F.A.		509,626		524,535	14,909
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,165,218		4,478,575	313,357

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	133,743-133,743	1	133,743	133,743
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	101,830-101,830	1	101,830	101,830
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,740- 87,740	1	87,740	87,740
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,500- 84,351	3	71,505	214,516
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,149- 81,149	1	81,149	81,149
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	97,379- 97,379	1	97,379	97,379
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
95613	ASSISTANT COMMISSIONER (DCAS)	157,040-157,040	1	157,040	157,040
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
83008	ADMINISTRATIVE PROJECT MANAGER	106,648-106,648	1	106,648	106,648
10026	ADMINISTRATIVE STAFF ANALYST	84,563-139,093	5	105,518	527,590
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,078- 81,078	1	81,078	81,078
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	76,875- 96,996	3	88,024	264,071
10050	COMPUTER SYSTEMS MANAGER	91,033- 91,033	1	91,033	91,033
21215	ARCHITECT	110,413-110,413	1	110,413	110,413
22427	ASSOCIATE PROJECT MANAGER	93,646-106,293	2	99,970	199,939
22122	CITY PLANNER	68,000- 68,000	1	68,000	68,000
12626	STAFF ANALYST	64,927- 64,927	1	64,927	64,927
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	106,953-114,977	2	110,965	221,930
20410	ASSISTANT MECHANICAL ENGINEER	71,750- 71,750	1	71,750	71,750
22122	CITY PLANNER	85,000- 85,000	1	85,000	85,000
12626	STAFF ANALYST	72,959- 72,959	1	72,959	72,959
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 47,475	1	47,475	47,475
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,977- 45,977	1	45,977	45,977
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,709- 52,709	1	52,709	52,709
20415	MECHANICAL ENGINEER	115,806-115,806	1	115,806	115,806
12749	STAFF ANALYST TRAINEE	41,000- 41,000	1	41,000	41,000
TOTAL FOR OBJECT 001			38		3,539,665

POSITION SCHEDULE FOR U/A 700			38		3,539,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,049,280
TOTAL FOR U/A 700			60		5,588,945

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		730,000				730,000-
		199	DATA PROCESSING SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL			731,800				731,800-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		541,000				541,000-
		671	TRAINING PRGM CITY EMPLOYEES		7,200				7,200-
		SUBTOTAL FOR CNTRCTL SVCS			548,200				548,200-
		SUBTOTAL FOR BUDGET CODE Z391			1,280,000				1,280,000-
BUDGET CODE: Z930 PlanYC Various Projects									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		117,000				117,000-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			137,000				137,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	037001	40X	CONTRACTUAL SERVICES-GENERAL		29,124				29,124-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		1,285,600				1,285,600-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		10,674,895				10,674,895-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		3,768,301				3,768,301-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		92,984				92,984-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		269,000				269,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL		1,363,385				1,363,385-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		810,232				810,232-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		2,125,957				2,125,957-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		380,000				380,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,134,379				1,134,379-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		587,615				587,615-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		584,647				584,647-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		39,278		6,256		33,022-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,093,838				1,093,838-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		273,643		10,357		263,286-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		4,094				4,094-
		400	CONTRACTUAL SERVICES-GENERAL		5,191,151		2,300,000		2,891,151-
		SUBTOTAL FOR OTHR SER&CHR			29,858,123		2,316,613		27,541,510-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,069,052	1	22,920,000		20,850,948	
		608 MAINT & REP GENERAL		353,529				353,529-	
		684 PROF SERV COMPUTER SERVICES	1	250,000			1-	250,000-	
		686 PROF SERV OTHER		3,384,794	1	2,500,000	1	884,794-	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,057,375	2	25,420,000		19,362,625	
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		698,894				698,894-	
		SUBTOTAL FOR FXD MIS CHGS		698,894				698,894-	
		SUBTOTAL FOR BUDGET CODE Z930	2	36,751,392	2	27,736,613		9,014,779-	
BUDGET CODE: Z931 PlanNYC Energy Audits									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,999,810		4,999,801		9-	
		SUBTOTAL FOR OTHR SER&CHR		4,999,810		4,999,801		9-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,342,099				3,342,099-	
		686 PROF SERV OTHER		16,784				16,784-	
		SUBTOTAL FOR CNTRCTL SVCS		3,358,883				3,358,883-	
		SUBTOTAL FOR BUDGET CODE Z931		8,358,693		4,999,801		3,358,892-	
BUDGET CODE: Z932 PlanNYC Building Retrofits									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
		608 MAINT & REP GENERAL		217,000				217,000-	
		SUBTOTAL FOR CNTRCTL SVCS		247,000				247,000-	
		SUBTOTAL FOR BUDGET CODE Z932		247,000				247,000-	
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,513		2,513		1,000-	
		101 PRINTING SUPPLIES		7,861				7,861-	
		117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		10,970		1,000		9,970-	
		SUBTOTAL FOR SUPPLYS&MATL		22,844		4,013		18,831-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500			
		314 OFFICE FURITURE		5,954				5,954-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		3,469				3,469-
			337 BOOKS-OTHER		200		2,126		1,926
			SUBTOTAL FOR PROPTY&EQUIP		16,623		9,126		7,497-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
	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		6,788		100,255		93,467
		412	RENTALS OF MISC.EQUIP		2,290		2,290		
		413	RENTAL-DATA PROCESSING EQUIP		415		415		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,965		465		2,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		246,508		104,475		142,033-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	6,081	1	48,433		42,352
		622	TEMPORARY SERVICES	1	384			1-	384-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
		686	PROF SERV OTHER	1	21,689	1	272,189		250,500
			SUBTOTAL FOR CNTRCTL SVCS	4	48,154	2	320,622	2-	272,468
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	4	335,359	2	439,466	2-	104,107
BUDGET CODE: 7930 PlaNYC: Various Projects									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR				19,330,511		19,330,511
			SUBTOTAL FOR BUDGET CODE 7930				19,330,511		19,330,511
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		664,411		661,079		3,332-
			SUBTOTAL FOR OTHR SER&CHR		664,411		661,079		3,332-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7936				664,411		661,079		3,332-
BUDGET CODE: 7939 Demand Response Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		566,030				566,030-
SUBTOTAL FOR OTHR SER&CHR				566,030				566,030-
SUBTOTAL FOR BUDGET CODE 7939				566,030				566,030-
BUDGET CODE: 7940 Demand Response Program Award								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		154,682				154,682-
SUBTOTAL FOR SUPPLYS&MATL				154,682				154,682-
SUBTOTAL FOR BUDGET CODE 7940				154,682				154,682-
TOTAL FOR			6	48,357,567	4	53,167,470	2-	4,809,903
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				26,021,659		26,021,659
SUBTOTAL FOR OTHR SER&CHR						26,021,659		26,021,659
SUBTOTAL FOR BUDGET CODE 7853						26,021,659		26,021,659
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				75,608,931		75,608,931
SUBTOTAL FOR OTHR SER&CHR						75,608,931		75,608,931
SUBTOTAL FOR BUDGET CODE 7854						75,608,931		75,608,931
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				450,391		450,391
SUBTOTAL FOR OTHR SER&CHR						450,391		450,391

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7855					450,391	450,391
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER				604,317,090	604,317,090
SUBTOTAL FOR OTHR SER&CHR					604,317,090	604,317,090
SUBTOTAL FOR BUDGET CODE 7856					604,317,090	604,317,090
BUDGET CODE: 7934 Clean Heat Program						
40 OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL		4,500,000			4,500,000-
SUBTOTAL FOR OTHR SER&CHR			4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE 7934			4,500,000			4,500,000-
TOTAL FOR ENERGY CONSERVATION			4,500,000		706,398,071	701,898,071
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION						
BUDGET CODE: 7199 STOREHOUSE CHARGES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340			340-
	117 POSTAGE		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL			100,340			100,340-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		13,217			13,217-
SUBTOTAL FOR OTHR SER&CHR			13,217			13,217-
60 CNTRCTL SVCS	686 PROF SERV OTHER		550			550-
SUBTOTAL FOR CNTRCTL SVCS			550			550-
SUBTOTAL FOR BUDGET CODE 7199			114,107			114,107-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			114,107			114,107-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENERGY MANAGEMENT - OTPS		6	52,971,674	4	759,565,541	2-	706,593,867

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,075,866	52,971,674	16,613	759,565,541	706,593,867
FINANCIAL PLAN SAVINGS		2,586,801-		283,469-	2,303,332
APPROPRIATION		50,384,873		759,282,072	708,897,199

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,664,161		78,905,660	29,241,499
OTHER CATEGORICAL		720,712		75,608,931	74,888,219
CAPITAL FUNDS - I.F.A.					
STATE				450,391	450,391
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				604,317,090	604,317,090
TOTAL		50,384,873		759,282,072	708,897,199

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,443,466	30	2,523,835	1 80,369
SUBTOTAL FOR F/T SALARIED			29	2,443,466	30	2,523,835	1 80,369
03 UNSALARIED		031 UNSALARIED		135,569		136,942	1 1,373
SUBTOTAL FOR UNSALARIED				135,569		136,942	1 1,373
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		681		1,000	1 319
SUBTOTAL FOR AMT TO SCHED				681		1,000	1 319
SUBTOTAL FOR BUDGET CODE 8100			29	2,579,716	30	2,661,777	1 82,061
TOTAL FOR			29	2,579,716	30	2,661,777	1 82,061
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,475	2	96,982	1 1,507
SUBTOTAL FOR F/T SALARIED			2	95,475	2	96,982	1 1,507
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	156,161	2	157,668	1 1,507
TOTAL FOR FLEET MGMT SERVICES			2	156,161	2	157,668	1 1,507
TOTAL FOR CITYWIDE FLEET SERVICES			31	2,735,877	32	2,819,445	1 83,568

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,735,877	32	2,819,445	83,568
FINANCIAL PLAN SAVINGS APPROPRIATION	31	2,735,877	32	2,819,445	83,568

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,579,716		2,661,777	82,061
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		156,161		157,668	1,507
TOTAL		2,735,877		2,819,445	83,568

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,808- 90,200	3	86,104	258,311
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,634-119,634	1	119,634	119,634
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
83008	ADMINISTRATIVE PROJECT MANAGER	112,550-112,550	1	112,550	112,550
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,516-106,129	2	100,823	201,645
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,423- 62,423	3	62,423	187,269
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,549-112,549	1	112,549	112,549
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234- 50,234	2	50,234	100,468
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,648-132,648	1	132,648	132,648
12627	ASSOCIATE STAFF ANALYST	91,233- 91,233	1	91,233	91,233
22427	ASSOCIATE PROJECT MANAGER	77,955- 77,955	1	77,955	77,955
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 72,725	3	60,798	182,395
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,424-111,424	1	111,424	111,424
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,847- 72,847	1	72,847	72,847
92510	AUTO MECHANIC	81,703- 81,703	2	81,703	163,407
20130	AUTOMOTIVE SPECIALIST	87,239- 87,239	1	87,239	87,239
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234- 50,234	1	50,234	50,234
12176	SENIOR SALVAGE APPRAISER	62,210- 62,210	1	62,210	62,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,571- 94,571	1	94,571	94,571
TOTAL FOR OBJECT 001			28		2,401,552
<hr/>					
POSITION SCHEDULE FOR U/A 800			28		2,401,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		343,079
TOTAL FOR U/A 800			32		2,744,631

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		14,328			14,328-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,178			2,178-
		106 MOTOR VEHICLE FUEL		212,391		116,522	95,869-
		169 MAINTENANCE SUPPLIES				750	750
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		228,897		118,272	110,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				760,679	760,679
		304 MOTOR VEHICLE EQUIPMENT		58,135			58,135-
		315 OFFICE EQUIPMENT				3,000	3,000
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				4,587	4,587
		337 BOOKS-OTHER		4,488		1,760	2,728-
		SUBTOTAL FOR PROPTY&EQUIP		62,623		772,026	709,403
40 OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,403		255,724	249,321
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES		1,076		5,383	4,307
		412 RENTALS OF MISC.EQUIP		7,726		12,787	5,061
		417 ADVERTISING				127	127
		427 DATA PROCESSING SERVICES				591	591
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650	
		453 OVERNIGHT TRVL EXP-GENERAL		2,704			2,704-
		SUBTOTAL FOR OTHR SER&CHR		182,659		289,362	106,703
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	900,750	1	184,198	716,552-
		608 MAINT & REP GENERAL			1	6,500	6,500
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	4,284
		613 DATA PROCESSING EQUIPMENT	1	687,124	1	243,000	444,124-

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			619 SECURITY SERVICES			1	900	1	900
			622 TEMPORARY SERVICES	1	6,000			1-	6,000-
			624 CLEANING SERVICES			1	1,708	1	1,708
			671 TRAINING PRGM CITY EMPLOYEES	1	140,000	1	178,485		38,485
			684 PROF SERV COMPUTER SERVICES	1	527,259	1	532,133		4,874
			686 PROF SERV OTHER	1	42,500	1	179,593		137,093
			SUBTOTAL FOR CNTRCTL SVCS	6	2,303,633	9	1,330,801	3	972,832-
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	6	2,777,812	9	2,511,961	3	265,851-
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL		8,772,277		3,406,920		5,365,357-
			SUBTOTAL FOR SUPPLYS&MATL		8,772,277		3,406,920		5,365,357-
			SUBTOTAL FOR BUDGET CODE 8290		8,772,277		3,406,920		5,365,357-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL			105 AUTOMOTIVE SUPPLIES & MATERIAL		19,291,582		4,000,000		15,291,582-
			SUBTOTAL FOR SUPPLYS&MATL		19,291,582		4,000,000		15,291,582-
			SUBTOTAL FOR BUDGET CODE 8291		19,291,582		4,000,000		15,291,582-
BUDGET CODE: 8292 Electric Vehicles									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		300,800		625,000		324,200
			305 MOTOR VEHICLES		2,138,580		2,486,110		347,530
			SUBTOTAL FOR PROPTY&EQUIP		2,439,380		3,111,110		671,730
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	87,500	2	225,000	1	137,500
			671 TRAINING PRGM CITY EMPLOYEES				16,000		16,000
			SUBTOTAL FOR CNTRCTL SVCS	1	87,500	2	241,000	1	153,500
			SUBTOTAL FOR BUDGET CODE 8292	1	2,526,880	2	3,352,110	1	825,230
BUDGET CODE: 8293 WEX OC									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		2,562,897		1,168,847		1,394,050-	
		SUBTOTAL FOR SUPPLYS&MATL		2,562,897		1,168,847		1,394,050-	
		SUBTOTAL FOR BUDGET CODE 8293		2,562,897		1,168,847		1,394,050-	
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		262,946				262,946-	
		337 BOOKS-OTHER		35,254				35,254-	
		SUBTOTAL FOR PROPTY&EQUIP		298,200				298,200-	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		997,770				997,770-	
		SUBTOTAL FOR CNTRCTL SVCS		997,770				997,770-	
		SUBTOTAL FOR BUDGET CODE 8298		1,301,970				1,301,970-	
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
		SUBTOTAL FOR BUDGET CODE 8299		500		500			
BUDGET CODE: 8309 Debris Removal									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 8309		100,000				100,000-	
TOTAL FOR			7	38,015,918	11	15,122,338	4	22,893,580-	

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

BUDGET CODE: 8294 Fleet - Vehicle Maintenance

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		305						
		MOTOR VEHICLES		1,081,003				1,081,003-
		SUBTOTAL FOR PROPTY&EQUIP		1,081,003				1,081,003-
60		CNTRCTL SVCS						
		607						
		MAINT & REP MOTOR VEH EQUIP		5,001,624		2,314,931		2,686,693-
		SUBTOTAL FOR CNTRCTL SVCS		5,001,624		2,314,931		2,686,693-
		SUBTOTAL FOR BUDGET CODE 8294		6,082,627		2,314,931		3,767,696-
		TOTAL FOR FLEET MGMT SERVICES		6,082,627		2,314,931		3,767,696-
		TOTAL FOR CITYWIDE FLEET SERVICES - OTPS	7	44,098,545	11	17,437,269	4	26,661,276-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,500	44,098,545	500	17,437,269	26,661,276-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,098,545		17,437,269	26,661,276-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,015,886		6,575,265	559,379
OTHER CATEGORICAL		2,562,897		1,168,847	1,394,050-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,401,970			1,401,970-
INTRA-CITY SALES		34,117,792		9,693,157	24,424,635-
TOTAL		44,098,545		17,437,269	26,661,276-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,176	166,411,147	2,272	176,245,743	9,834,596
FINANCIAL PLAN SAVINGS	4		4	2,500,000-	2,500,000-
APPROPRIATION	2,180	166,411,147	2,276	173,745,743	7,334,596

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,648,352	121,018,277	6,369,925
OTHER CATEGORICAL	253,248	85,679	167,569-
CAPITAL FUNDS - I.F.A.	1,584,478	1,607,119	22,641
STATE	42,690,076	43,844,701	1,154,625
FEDERAL - C.D.			
FEDERAL - OTHER	2,074,073	2,108,770	34,697
INTRA-CITY SALES	5,160,920	5,081,197	79,723-

TOTAL 166,411,147 173,745,743 7,334,596

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,560,268	1,085,720,675	4,541,489	999,371,234	86,349,441-
FINANCIAL PLAN SAVINGS		2,267,435-		2,062,098	4,329,533
APPROPRIATION		1,083,453,240		1,001,433,332	82,019,908-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,290,442		200,879,783	5,589,341
OTHER CATEGORICAL		89,066,643		79,227,054	9,839,589-
CAPITAL FUNDS - I.F.A.					
STATE		12,261,629		8,939,073	3,322,556-
FEDERAL - C.D.		1,696,484		1,680,501	15,983-
FEDERAL - OTHER		1,571,970			1,571,970-
INTRA-CITY SALES		783,566,072		710,706,921	72,859,151-
TOTAL		1,083,453,240		1,001,433,332	82,019,908-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,176	166,411,147	2,272	176,245,743	9,834,596
FINANCIAL PLAN SAVINGS	4		4	2,500,000-	2,500,000-
APPROPRIATION	2,180	166,411,147	2,276	173,745,743	7,334,596
OTPS					
TOTALS FOR OPERATING BUDGET		1,085,720,675		999,371,234	86,349,441-
FINANCIAL PLAN SAVINGS		2,267,435-		2,062,098	4,329,533
APPROPRIATION		1,083,453,240		1,001,433,332	82,019,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,176	1,252,131,822	2,272	1,175,616,977	76,514,845-
FINANCIAL PLAN SAVINGS	4	2,267,435-	4	437,902-	1,829,533
APPROPRIATION	2,180	1,249,864,387	2,276	1,175,179,075	74,685,312-
FUNDING					
CITY		309,938,794		321,898,060	11,959,266
OTHER CATEGORICAL		89,319,891		79,312,733	10,007,158-
CAPITAL FUNDS - I.F.A.		1,584,478		1,607,119	22,641
STATE		54,951,705		52,783,774	2,167,931-
FEDERAL - C.D.		1,696,484		1,680,501	15,983-
FEDERAL - OTHER		3,646,043		2,108,770	1,537,273-
INTRA-CITY SALES		788,726,992		715,788,118	72,938,874-
TOTAL FUNDING		1,249,864,387		1,175,179,075	74,685,312-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resiliency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	632,274		25,839	4-		606,435-
SUBTOTAL FOR F/T SALARIED			4	632,274		25,839	4-		606,435-
SUBTOTAL FOR BUDGET CODE A501			4	632,274		25,839	4-		606,435-
BUDGET CODE: A503 PS Planning Costs for HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,781	6	564,917	2		142,136
SUBTOTAL FOR F/T SALARIED			4	422,781	6	564,917	2		142,136
SUBTOTAL FOR BUDGET CODE A503			4	422,781	6	564,917	2		142,136
BUDGET CODE: A605 HRO Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,000			1-		6,000-
SUBTOTAL FOR F/T SALARIED			1	6,000			1-		6,000-
03 UNSALARIED		031 UNSALARIED				72,600			72,600
SUBTOTAL FOR UNSALARIED						72,600			72,600
SUBTOTAL FOR BUDGET CODE A605			1	6,000		72,600	1-		66,600
BUDGET CODE: 5370 Office of Creative Communications									
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 5370					2	100,000	2		100,000
TOTAL FOR			9	1,061,055	8	763,356	1-		297,699-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	298,594	1	228,765			69,829-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	298,594	1	228,765	69,829-
SUBTOTAL FOR BUDGET CODE 1000			1	298,594	1	228,765	69,829-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,906	2	171,790	4,884
SUBTOTAL FOR F/T SALARIED			2	166,906	2	171,790	4,884
SUBTOTAL FOR BUDGET CODE 1100			2	166,906	2	171,790	4,884
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,251			205,251-
SUBTOTAL FOR F/T SALARIED				205,251			205,251-
SUBTOTAL FOR BUDGET CODE 2600				205,251			205,251-
TOTAL FOR COMMISSIONER'S OFFICE			3	670,751	3	400,555	270,196-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,384,100	20	1,959,774	575,674
SUBTOTAL FOR F/T SALARIED			20	1,384,100	20	1,959,774	575,674
SUBTOTAL FOR BUDGET CODE 1010			20	1,384,100	20	1,959,774	575,674
TOTAL FOR First Deputy Commissioner's Of			20	1,384,100	20	1,959,774	575,674
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,692	2	187,886	2,194
SUBTOTAL FOR F/T SALARIED			2	185,692	2	187,886	2,194

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2500			2	185,692	2	187,886	2,194
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,177			267,177-
SUBTOTAL FOR F/T SALARIED				267,177			267,177-
SUBTOTAL FOR BUDGET CODE 2610				267,177			267,177-
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	803,757	9	852,175	48,418
SUBTOTAL FOR F/T SALARIED			9	803,757	9	852,175	48,418
SUBTOTAL FOR BUDGET CODE 2620			9	803,757	9	852,175	48,418
TOTAL FOR CHIEF OF STAFF			11	1,256,626	11	1,040,061	216,565-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	535,400	10	541,739	6,339
SUBTOTAL FOR F/T SALARIED			10	535,400	10	541,739	6,339
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	556,264	10	562,603	6,339
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,802,256	21	1,899,701	97,445
SUBTOTAL FOR F/T SALARIED			21	1,802,256	21	1,899,701	97,445
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	21	1,809,585	21	1,907,030			97,445
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,055,739	16	1,083,524			27,785
		SUBTOTAL FOR F/T SALARIED	16	1,055,739	16	1,083,524			27,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	16	1,077,107	16	1,104,892			27,785
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,400,510	15	1,422,801			22,291
		SUBTOTAL FOR F/T SALARIED	15	1,400,510	15	1,422,801			22,291
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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2800	15	1,401,852	15	1,424,143			22,291
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,633,805	17	1,681,865			48,060
		SUBTOTAL FOR F/T SALARIED	17	1,633,805	17	1,681,865			48,060
		SUBTOTAL FOR BUDGET CODE 2801	17	1,633,805	17	1,681,865			48,060
BUDGET CODE: 3700 TELECOM COST RECOVERY									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,148	8	645,727			15,579
SUBTOTAL FOR F/T SALARIED			8	630,148	8	645,727			15,579
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	638,615	8	654,194			15,579
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	615,663	11	1,166,718		6	551,055
SUBTOTAL FOR F/T SALARIED			5	615,663	11	1,166,718		6	551,055
SUBTOTAL FOR BUDGET CODE 4600			5	615,663	11	1,166,718		6	551,055
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,929	2	231,095			4,166
SUBTOTAL FOR F/T SALARIED			2	226,929	2	231,095			4,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
SUBTOTAL FOR ADD GRS PAY				310		310			
SUBTOTAL FOR BUDGET CODE 7800			2	227,239	2	231,405			4,166
TOTAL FOR Division of Administration			94	7,960,130	100	8,732,850		6	772,720
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	937,264	10	961,202			23,938
SUBTOTAL FOR F/T SALARIED			10	937,264	10	961,202			23,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669			
		042 LONGEVITY DIFFERENTIAL		10,369		10,369			

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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	955,551	10	979,489		23,938
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,343,157	356	15,740,606		397,449
		SUBTOTAL FOR F/T SALARIED	356	15,343,157	356	15,740,606		397,449
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3111	356	16,186,511	356	16,583,960		397,449
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,509,178	34	1,545,825		36,647
		SUBTOTAL FOR F/T SALARIED	34	1,509,178	34	1,545,825		36,647
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3112	34	1,509,178	34	1,545,825		36,647
BUDGET CODE: 3114 311 - INTRA CITY								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	433,220	13	445,632	12,412
SUBTOTAL FOR F/T SALARIED			13	433,220	13	445,632	12,412
SUBTOTAL FOR BUDGET CODE 3114			13	433,220	13	445,632	12,412
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,106		42,106	
SUBTOTAL FOR F/T SALARIED				42,106		42,106	
SUBTOTAL FOR BUDGET CODE 9999				42,106		42,106	
TOTAL FOR 311/NYC.GOV OPERATIONS			413	19,126,566	413	19,597,012	470,446
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,403,507	22	2,407,531	4,024
SUBTOTAL FOR F/T SALARIED			22	2,403,507	22	2,407,531	4,024
SUBTOTAL FOR BUDGET CODE 3850			22	2,403,507	22	2,407,531	4,024
TOTAL FOR CHIEF TECHNOLOGY OFFICER			22	2,403,507	22	2,407,531	4,024
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,008,825	12	1,134,016	125,191
SUBTOTAL FOR F/T SALARIED			12	1,008,825	12	1,134,016	125,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 4100			12	1,015,433	12	1,140,624	125,191

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,564	4	308,832	8,268
		SUBTOTAL FOR F/T SALARIED	4	300,564	4	308,832	8,268
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	307,506	4	315,774	8,268
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,364	1	108,508	1,144
		SUBTOTAL FOR F/T SALARIED	1	107,364	1	108,508	1,144
		SUBTOTAL FOR BUDGET CODE 4601	1	107,364	1	108,508	1,144
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,375,936	19	1,403,899	27,963
		SUBTOTAL FOR F/T SALARIED	19	1,375,936	19	1,403,899	27,963
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 7900	19	1,384,308	19	1,412,271	27,963
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,305	2	143,621	3,316
		SUBTOTAL FOR F/T SALARIED	2	140,305	2	143,621	3,316
		SUBTOTAL FOR BUDGET CODE 7901	2	140,305	2	143,621	3,316
TOTAL FOR GENERAL COUNSEL			38	2,954,916	38	3,120,798	165,882

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,245,311	38	2,761,664	1	516,353
		SUBTOTAL FOR F/T SALARIED	37	2,245,311	38	2,761,664	1	516,353
03 UNSALARIED		031 UNSALARIED		62		764		702
		SUBTOTAL FOR UNSALARIED		62		764		702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049		
		SUBTOTAL FOR BUDGET CODE 5300	37	2,363,422	38	2,880,477	1	517,055
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,830,951	25	1,301,508		529,443-
		SUBTOTAL FOR F/T SALARIED	25	1,830,951	25	1,301,508		529,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
		SUBTOTAL FOR ADD GRS PAY		516		516		
		SUBTOTAL FOR BUDGET CODE 5305	25	1,831,467	25	1,302,024		529,443-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,003	1	124,813		2,810
		SUBTOTAL FOR F/T SALARIED	1	122,003	1	124,813		2,810
		SUBTOTAL FOR BUDGET CODE 5306	1	122,003	1	124,813		2,810
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,258,123	21	1,379,939		121,816
		SUBTOTAL FOR F/T SALARIED	21	1,258,123	21	1,379,939		121,816

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050		
		SUBTOTAL FOR BUDGET CODE 5320	21	1,270,173	21	1,391,989		121,816
BUDGET CODE: 5330 MOME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	657,417	9	741,133	1	83,716
		SUBTOTAL FOR F/T SALARIED	8	657,417	9	741,133	1	83,716
		SUBTOTAL FOR BUDGET CODE 5330	8	657,417	9	741,133	1	83,716
BUDGET CODE: 5335 MOME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,989	4	392,914		2,075-
		SUBTOTAL FOR F/T SALARIED	4	394,989	4	392,914		2,075-
		SUBTOTAL FOR BUDGET CODE 5335	4	394,989	4	392,914		2,075-
BUDGET CODE: 5340 Office of Digital Coordination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,000	4	301,000		
		SUBTOTAL FOR F/T SALARIED	4	301,000	4	301,000		
		SUBTOTAL FOR BUDGET CODE 5340	4	301,000	4	301,000		
BUDGET CODE: 5360 Fillm Office for Incentive Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	307,500	9	472,500	2	165,000
		SUBTOTAL FOR F/T SALARIED	7	307,500	9	472,500	2	165,000
		SUBTOTAL FOR BUDGET CODE 5360	7	307,500	9	472,500	2	165,000
		TOTAL FOR NYC MEDIA GROUP	107	7,247,971	111	7,606,850	4	358,879

RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3055 Information Utility - UNIX (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,024					7,024-
		SUBTOTAL FOR F/T SALARIED		7,024					7,024-
		SUBTOTAL FOR BUDGET CODE 3055		7,024					7,024-
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,884,166	35	3,982,922			98,756
		SUBTOTAL FOR F/T SALARIED	35	3,884,166	35	3,982,922			98,756
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	35	3,928,055	35	4,026,811			98,756
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,044,782	14	1,088,328			43,546
		SUBTOTAL FOR F/T SALARIED	14	1,044,782	14	1,088,328			43,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	1,059,883	14	1,103,429			43,546
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,486					26,486-
		SUBTOTAL FOR F/T SALARIED		26,486					26,486-
		SUBTOTAL FOR BUDGET CODE 3303		26,486					26,486-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	62	5,716,452	63		6,739,661
		SUBTOTAL FOR F/T SALARIED	62	5,716,452	63		6,739,661
03 UNSALARIED		031 UNSALARIED		660			965
		SUBTOTAL FOR UNSALARIED		660			965
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	62	5,762,828	63		6,786,342
						1	1,023,514
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9		473,642
		SUBTOTAL FOR F/T SALARIED	9	473,642	9		473,642
		SUBTOTAL FOR BUDGET CODE 3314	9	473,642	9		473,642
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,300,120	23		2,593,703
		SUBTOTAL FOR F/T SALARIED	23	2,300,120	23		2,593,703
		SUBTOTAL FOR BUDGET CODE 3320	23	2,300,120	23		2,593,703

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,880	1	194,679			5,799
		SUBTOTAL FOR F/T SALARIED	1	188,880	1	194,679			5,799
		SUBTOTAL FOR BUDGET CODE 3324	1	188,880	1	194,679			5,799
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	12,770,736	166	14,732,891			1,962,155
		SUBTOTAL FOR F/T SALARIED	166	12,770,736	166	14,732,891			1,962,155
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			
		042 LONGEVITY DIFFERENTIAL		92,643		92,643			
		043 SHIFT DIFFERENTIAL		17,420		17,420			
		045 HOLIDAY PAY		10,531		10,531			
		047 OVERTIME		63,051		63,051			
		061 SUPPER MONEY		617		617			
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949			
		SUBTOTAL FOR BUDGET CODE 3350	166	12,960,685	166	14,922,840			1,962,155
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	886,154	13	912,386			26,232
		SUBTOTAL FOR F/T SALARIED	13	886,154	13	912,386			26,232
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	915,020	13	941,252			26,232
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,352,104	41	3,440,120			88,016
		SUBTOTAL FOR F/T SALARIED	41	3,352,104	41	3,440,120			88,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,447,197	41	3,535,213			88,016
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,829					7,829-
		SUBTOTAL FOR F/T SALARIED		7,829					7,829-
		SUBTOTAL FOR BUDGET CODE 3403		7,829					7,829-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	338,550	3	348,653			10,103
		SUBTOTAL FOR F/T SALARIED	3	338,550	3	348,653			10,103
		SUBTOTAL FOR BUDGET CODE 3404	3	338,550	3	348,653			10,103
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,799,199	42	3,596,061			796,862
		SUBTOTAL FOR F/T SALARIED	42	2,799,199	42	3,596,061			796,862
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	42	2,948,163	42	3,745,025			796,862

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,855,831	44	2,928,060	72,229
		SUBTOTAL FOR F/T SALARIED	44	2,855,831	44	2,928,060	72,229
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	44	2,901,216	44	2,973,445	72,229
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,982	1	8,783	107,199-
		SUBTOTAL FOR F/T SALARIED	1	115,982	1	8,783	107,199-
		SUBTOTAL FOR BUDGET CODE 3604	1	115,982	1	8,783	107,199-
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,869,819	64	7,524,491	3,654,672
		SUBTOTAL FOR F/T SALARIED	48	3,869,819	64	7,524,491	3,654,672
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	48	3,882,147	64	7,536,819	3,654,672
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,899			17,899-
		SUBTOTAL FOR F/T SALARIED		17,899			17,899-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3903			17,899			17,899-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		69,383	1	55,932	1 13,451-
SUBTOTAL FOR F/T SALARIED			69,383	1	55,932	1 13,451-
SUBTOTAL FOR BUDGET CODE 3904			69,383	1	55,932	1 13,451-
BUDGET CODE: 3910 IT SERVICE DELIVERY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	53	3,745,493	53	3,851,074	105,581
SUBTOTAL FOR F/T SALARIED		53	3,745,493	53	3,851,074	105,581
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
	042 LONGEVITY DIFFERENTIAL		62,467		62,467	
	043 SHIFT DIFFERENTIAL		10,247		10,247	
	045 HOLIDAY PAY		6,195		6,195	
	047 OVERTIME		19,442		19,442	
	061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY			102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910		53	3,847,552	53	3,953,133	105,581
BUDGET CODE: 3950 IT SERVICE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,579,758	24	2,632,898	53,140
SUBTOTAL FOR F/T SALARIED		24	2,579,758	24	2,632,898	53,140
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		24	2,599,874	24	2,653,014	53,140

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			579	47,798,641	597	55,852,941	18	8,054,300
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,329,433	37	4,199,616		1,870,183
SUBTOTAL FOR F/T SALARIED			37	2,329,433	37	4,199,616		1,870,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				21,552		21,552		
SUBTOTAL FOR BUDGET CODE 6300			37	2,350,985	37	4,221,168		1,870,183
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,538	8	892,282		370,744
SUBTOTAL FOR F/T SALARIED			8	521,538	8	892,282		370,744
SUBTOTAL FOR BUDGET CODE 6301			8	521,538	8	892,282		370,744
BUDGET CODE: 6303 6300								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,380,911	25	2,841,809	4-	539,102-
SUBTOTAL FOR F/T SALARIED			29	3,380,911	25	2,841,809	4-	539,102-
SUBTOTAL FOR BUDGET CODE 6303			29	3,380,911	25	2,841,809	4-	539,102-
BUDGET CODE: 6311 911 Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,482,901	86	8,638,650	6	4,155,749
SUBTOTAL FOR F/T SALARIED			80	4,482,901	86	8,638,650	6	4,155,749
SUBTOTAL FOR BUDGET CODE 6311			80	4,482,901	86	8,638,650	6	4,155,749
TOTAL FOR ECTP			154	10,736,335	156	16,593,909	2	5,857,574

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,743	4	409,566	5,823
SUBTOTAL FOR F/T SALARIED			4	403,743	4	409,566	5,823
SUBTOTAL FOR BUDGET CODE 3014			4	403,743	4	409,566	5,823
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,817	1	65,000	63,183
SUBTOTAL FOR F/T SALARIED				1,817	1	65,000	63,183
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				21,647	1	84,830	63,183
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	520,610	6	590,313	69,703
SUBTOTAL FOR F/T SALARIED			6	520,610	6	590,313	69,703
SUBTOTAL FOR BUDGET CODE 3120			6	520,610	6	590,313	69,703
BUDGET CODE: 3121 ETD - DATASHARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,156			3,156-
SUBTOTAL FOR F/T SALARIED				3,156			3,156-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				3,390		234	3,156-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,198,267	53	5,184,614			986,347
SUBTOTAL FOR F/T SALARIED			53	4,198,267	53	5,184,614			986,347
SUBTOTAL FOR BUDGET CODE 3130			53	4,198,267	53	5,184,614			986,347
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,633,713	33	3,205,981			572,268
SUBTOTAL FOR F/T SALARIED			33	2,633,713	33	3,205,981			572,268
SUBTOTAL FOR BUDGET CODE 3140			33	2,633,713	33	3,205,981			572,268
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000			
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,304,141	17	1,586,582			282,441
SUBTOTAL FOR F/T SALARIED			17	1,304,141	17	1,586,582			282,441
SUBTOTAL FOR BUDGET CODE 3160			17	1,304,141	17	1,586,582			282,441
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,076,132	87	8,993,565			2,917,433
SUBTOTAL FOR F/T SALARIED			87	6,076,132	87	8,993,565			2,917,433
SUBTOTAL FOR BUDGET CODE 3170			87	6,076,132	87	8,993,565			2,917,433
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3211						
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,289,139	12	1,280,558		8,581-
		SUBTOTAL FOR F/T SALARIED	12	1,289,139	12	1,280,558		8,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
		SUBTOTAL FOR ADD GRS PAY		234		234		
		SUBTOTAL FOR BUDGET CODE 6100	12	1,289,373	12	1,280,792		8,581-
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,617,247	49	5,654,207	8	2,036,960
		SUBTOTAL FOR F/T SALARIED	41	3,617,247	49	5,654,207	8	2,036,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 6350	41	3,617,361	49	5,654,321	8	2,036,960
BUDGET CODE: 6550 Strategic Technology Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 6550						
		TOTAL FOR Application Development Manage	253	20,071,377	262	26,993,798	9	6,922,421

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,800	3	277,331	18,469-
SUBTOTAL FOR F/T SALARIED			3	295,800	3	277,331	18,469-
03 UNSALARIED		031 UNSALARIED		40,285		8,943	31,342-
SUBTOTAL FOR UNSALARIED				40,285		8,943	31,342-
SUBTOTAL FOR BUDGET CODE 8100			3	336,085	3	286,274	49,811-
TOTAL FOR CITYWIDE SUPPORT			3	336,085	3	286,274	49,811-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,379			45,379-
SUBTOTAL FOR F/T SALARIED				45,379			45,379-
SUBTOTAL FOR BUDGET CODE 9000				45,379			45,379-
TOTAL FOR Policy, Planning & Communicati				45,379			45,379-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,603,038	25	1,748,519	145,481
SUBTOTAL FOR F/T SALARIED			25	1,603,038	25	1,748,519	145,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			25	1,610,887	25	1,756,368	145,481

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,424	5	527,651		116,227
		SUBTOTAL FOR F/T SALARIED	5	411,424	5	527,651		116,227
		SUBTOTAL FOR BUDGET CODE 2350	5	411,424	5	527,651		116,227
BUDGET CODE: 9100 Technology Development Corporation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	239,958	1	153,722		86,236-
		SUBTOTAL FOR F/T SALARIED	1	239,958	1	153,722		86,236-
		SUBTOTAL FOR BUDGET CODE 9100	1	239,958	1	153,722		86,236-
BUDGET CODE: 9101 SPECIAL LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,961				122,961-
		SUBTOTAL FOR F/T SALARIED		122,961				122,961-
		SUBTOTAL FOR BUDGET CODE 9101		122,961				122,961-
BUDGET CODE: 9105 Technology Development Corporation- OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,799		177,799		
		SUBTOTAL FOR F/T SALARIED		177,799		177,799		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,677		90,677		
		SUBTOTAL FOR FRINGE BENES		90,677		90,677		
		SUBTOTAL FOR BUDGET CODE 9105		268,476		268,476		
		TOTAL FOR Technology Development Corpora	31	2,653,706	31	2,706,217		52,511
TOTAL FOR PERSONAL SERVICES			1,737	125,707,145	1,775	148,061,926	38	22,354,781

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,737	125,707,145	1,775	148,061,926	22,354,781
FINANCIAL PLAN SAVINGS	25	131,000	25	1,026,009	895,009
APPROPRIATION	1,762	125,838,145	1,800	149,087,935	23,249,790

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,225,575		137,975,707	24,750,132
OTHER CATEGORICAL		2,616,935		2,088,227	528,708-
CAPITAL FUNDS - I.F.A.		3,433,125		2,841,809	591,316-
STATE					
FEDERAL - C.D.		2,570,233		2,209,181	361,052-
FEDERAL - OTHER					
INTRA-CITY SALES		3,992,277		3,973,011	19,266-
TOTAL		125,838,145		149,087,935	23,249,790

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	219,773-219,773	1	219,773	219,773
06433	DEPUTY COMMISSIONER (CDCSA)	123,000-123,000	1	123,000	123,000
95005	EXECUTIVE AGENCY COUNSEL	102,000-177,454	8	129,087	1,032,696
95143	DEPUTY COMMISSIONER (DBS)	164,000-164,000	1	164,000	164,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-138,370	2	109,185	218,370
10050	COMPUTER SYSTEMS MANAGER	69,220-219,773	237	122,295	28,983,871
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,906-119,906	1	119,906	119,906
13632	COMPUTER SPECIALIST (SOFTWARE)	85,075-123,000	4	99,011	396,042
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
10074	COMPUTER OPERATIONS MANAGER	112,750-156,056	5	128,131	640,656
10074	COMPUTER OPERATIONS MANAGER	93,867-144,379	9	118,940	1,070,461
82984	TELECOMMUNICATION MANAGER	101,768-138,994	9	118,547	1,066,924
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	93,737- 93,737	1	93,737	93,737
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,000-160,000	13	118,984	1,546,787
10026	ADMINISTRATIVE STAFF ANALYST	138,375-138,375	1	138,375	138,375
10074	COMPUTER OPERATIONS MANAGER	141,149-141,149	1	141,149	141,149
12627	ASSOCIATE STAFF ANALYST	87,399- 87,399	1	87,399	87,399
10026	ADMINISTRATIVE STAFF ANALYST	88,892-178,468	16	142,879	2,286,065
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	57,520-144,707	30	100,027	3,000,796
10050	COMPUTER SYSTEMS MANAGER	116,793-116,793	1	116,793	116,793
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 87,314	6	75,377	452,260
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,000-105,000	1	105,000	105,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	125,000-125,000	1	125,000	125,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,079-105,718	14	75,290	1,054,058
10025	ADMINISTRATIVE MANAGER	91,111-155,170	6	126,574	759,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	68,982- 68,982	1	68,982	68,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,344- 95,344	1	95,344	95,344
12627	ASSOCIATE STAFF ANALYST	73,435- 95,151	13	87,846	1,142,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
12626	STAFF ANALYST	56,120- 72,698	3	61,970	185,910
13622	COMPUTER SPECIALIST (OPERATIONS)	100,000-100,000	1	100,000	100,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 97,375	6	78,513	471,080
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-124,038	174	104,097	18,112,843
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,000-130,000	1	130,000	130,000
10050	COMPUTER SYSTEMS MANAGER	144,483-144,483	1	144,483	144,483
13632	COMPUTER SPECIALIST (SOFTWARE)	87,125- 88,730	2	87,928	175,855
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 91,982	6	82,085	492,507
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	74,460- 74,460	1	74,460	74,460
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,807- 99,328	39	83,773	3,267,163
13632	COMPUTER SPECIALIST (SOFTWARE)	84,050-110,140	2	97,095	194,190

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	55,000- 55,000	1	55,000	55,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234-105,000	25	68,388	1,709,706
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,000- 82,000	1	82,000	82,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 91,015	67	69,066	4,627,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 90,211	35	60,999	2,134,963
12749	STAFF ANALYST TRAINEE	38,094- 38,094	1	38,094	38,094
13620	COMPUTER AIDE-NON-SPVR	37,046- 37,046	2	37,046	74,092
13651	COMPUTER PROGRAMMER ANALYST	52,019- 75,523	22	60,860	1,338,927
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100- 73,045	12	60,501	726,009
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,437- 82,000	5	68,859	344,294
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100-102,506	37	74,819	2,768,315
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 45,273	1	45,273	45,273
12749	STAFF ANALYST TRAINEE	38,094- 47,310	5	42,923	214,617
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	37,076- 42,637	13	41,354	537,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,876	19	63,182	1,200,456
13620	COMPUTER AIDE-NON-SPVR	56,491- 56,491	1	56,491	56,491
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,796- 48,796	1	48,796	48,796
30087	AGENCY ATTORNEY	57,005- 70,000	2	63,503	127,005
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,000- 95,000	4	90,253	361,013
82950	AGENCY CHIEF CONTRACTING OFFICER	133,250-133,250	1	133,250	133,250
13620	COMPUTER AIDE-NON-SPVR	45,197- 55,144	3	49,164	147,491
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,612- 53,612	1	53,612	53,612
13368	LABOR RELATIONS ANALYST	56,652- 56,652	1	56,652	56,652
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,900- 56,623	22	46,310	1,018,809
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,138- 53,138	1	53,138	53,138
33995	INSPECTOR (CONSUMER AFFAIRS)	47,679- 47,685	2	47,682	95,364
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,497- 46,497	1	46,497	46,497
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,463- 56,463	1	56,463	56,463
56056	COMMUNITY ASSISTANT	33,855- 38,117	3	35,276	105,827
56057	COMMUNITY ASSOCIATE	45,491- 45,491	1	45,491	45,491
56058	COMMUNITY COORDINATOR	64,453- 64,760	2	64,607	129,213
56057	COMMUNITY ASSOCIATE	39,841- 57,655	23	48,310	1,111,133
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	60,973- 84,013	3	75,591	226,772
90313	FILM MANAGER	67,642- 67,642	1	67,642	67,642
60621	PROGRAM PRODUCER	60,935- 60,935	1	60,935	60,935
60666	DIRECTOR OF TELEVISION	51,359- 57,793	2	54,576	109,152
60621	PROGRAM PRODUCER	50,244- 84,571	11	67,739	745,126

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90411	RADIO AND TELEVISION OPERATOR	48,530- 59,600	21	51,652	1,084,684
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,796- 45,383	2	43,090	86,179
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	70,260- 70,272	2	70,266	140,532
60860	BUSINESS PROMOTION COORDINATOR	43,989- 82,150	13	62,495	812,436
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,125-115,000	2	101,063	202,125
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
13615	COMPUTER SERVICE TECHNICIAN	37,047- 55,144	6	43,715	262,287
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,947- 63,947	1	63,947	63,947
60621	PROGRAM PRODUCER	75,024- 75,024	1	75,024	75,024
90411	RADIO AND TELEVISION OPERATOR	43,334- 43,334	1	43,334	43,334
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,484-130,000	2	121,742	243,484
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,250-133,250	1	133,250	133,250
91415	GRAPHIC ARTIST	47,388- 61,153	2	54,271	108,541
11702	OFFICE MACHINE AIDE	43,170- 43,170	1	43,170	43,170
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,176-125,000	12	111,111	1,333,329
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176-125,446	8	106,229	849,828
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,078-125,050	8	117,750	941,998
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	114,175-134,722	3	122,920	368,759
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	113,148-113,148	1	113,148	113,148
13694	*CERTIFIED DATABASE ADMINISTRATOR	123,053-129,136	2	126,095	252,189
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,904-115,586	4	111,852	447,408
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,682- 47,061	2	45,372	90,743
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	115,825-123,000	2	119,413	238,825
13632	COMPUTER SPECIALIST (SOFTWARE)	107,189-107,189	1	107,189	107,189
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	134,722-134,722	1	134,722	134,722
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,140-110,363	2	110,252	220,503
10260	CALL CENTER REPRESENTATIVE	31,707- 44,146	215	35,105	7,547,599
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	49,586- 84,898	53	59,031	3,128,629
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,609- 65,086	2	57,348	114,695
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	72,209- 72,209	1	72,209	72,209
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			1,337		109,193,706

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		1,337		109,193,706
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		463		37,813,527
	TOTAL FOR U/A 001		1,800		147,007,233

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 OTPS costs incurred for HRO							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,752		10,752-
	SUBTOTAL FOR SUPPLYS&MATL				10,752		10,752-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		7,298,886		7,298,886-
	SUBTOTAL FOR CNTRCTL SVCS				7,298,886		7,298,886-
	SUBTOTAL FOR BUDGET CODE A101				7,309,638		7,309,638-
BUDGET CODE: A505 CDBG-DR Resiliency OER							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		198,000		198,000-
	SUBTOTAL FOR CNTRCTL SVCS				198,000		198,000-
	SUBTOTAL FOR BUDGET CODE A505				198,000		198,000-
BUDGET CODE: A600 Sandy Funding Tracker							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		105,203		105,203-
	SUBTOTAL FOR CNTRCTL SVCS				105,203		105,203-
	SUBTOTAL FOR BUDGET CODE A600				105,203		105,203-
BUDGET CODE: A602 CMS IT Maintenance							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		504,459	6,600,000	6,095,541
	SUBTOTAL FOR CNTRCTL SVCS				504,459	6,600,000	6,095,541
	SUBTOTAL FOR BUDGET CODE A602				504,459	6,600,000	6,095,541
BUDGET CODE: A603 Desktop Support for HRO							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		231,120		231,120-
	SUBTOTAL FOR CNTRCTL SVCS				231,120		231,120-
	SUBTOTAL FOR BUDGET CODE A603				231,120		231,120-
BUDGET CODE: A604 HRO Admin OTPS							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		195			195-
		SUBTOTAL FOR SUPPLYS&MATL				195			195-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		63,811			63,811
			332	PURCH DATA PROCESSING EQUIPT		70,000			216,120
		SUBTOTAL FOR PROPTY&EQUIP				133,811			279,931
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		42,140			42,400
		SUBTOTAL FOR OTHR SER&CHR				42,140			42,400
		SUBTOTAL FOR BUDGET CODE A604				176,146			322,331
		SUBTOTAL							146,185
BUDGET CODE: A606 HRO Software									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		520,643			401,224
		SUBTOTAL FOR SUPPLYS&MATL				520,643			401,224
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,800			10,800-
		SUBTOTAL FOR OTHR SER&CHR				10,800			10,800-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		203,002	1		24,136
		SUBTOTAL FOR CNTRCTL SVCS				203,002	1		24,136
		SUBTOTAL FOR BUDGET CODE A606				735,645	1		425,360
		SUBTOTAL							310,285-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		289,750			289,750-
		SUBTOTAL FOR CNTRCTL SVCS				289,750			289,750-
		SUBTOTAL FOR BUDGET CODE E002				289,750			289,750-
BUDGET CODE: 8207 ATI/ATD - MOCJ									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		250,000			250,000
			684	PROF SERV COMPUTER SERVICES		2,158,437			2,158,437-
			686	PROF SERV OTHER		341,563			341,563-
		SUBTOTAL FOR CNTRCTL SVCS				2,750,000			2,500,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8207				2,750,000		250,000		2,500,000-
TOTAL FOR				12,299,961	1	7,597,691	1	4,702,270-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,023		1,023-
			110	FOOD & FORAGE SUPPLIES		575		575-
SUBTOTAL FOR SUPPLYS&MATL						1,598		1,598-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,393		7,393-
SUBTOTAL FOR PROPTY&EQUIP						7,393		7,393-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		189		189-
			454	OVERNIGHT TRVL EXP-SPECIAL		370		370-
SUBTOTAL FOR OTHR SER&CHR						559		559-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		250		250-
SUBTOTAL FOR CNTRCTL SVCS						250		250-
SUBTOTAL FOR BUDGET CODE 1000						9,800		9,800-
BUDGET CODE: 1002 Lease - Intra City								
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		6,988,115		165,148
SUBTOTAL FOR OTHR SER&CHR						6,988,115		7,153,263
SUBTOTAL FOR BUDGET CODE 1002						6,988,115		7,153,263
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,116		1,116-
			110	FOOD & FORAGE SUPPLIES		300		300-
SUBTOTAL FOR SUPPLYS&MATL						1,416		1,416-
30		PROPTY&EQUIP	314	OFFICE FURITURE		1,365		1,365-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,365				1,365-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,190				2,190-
		454 OVERNIGHT TRVL EXP-SPECIAL		145				145-
SUBTOTAL FOR OTHER SER&CHR				2,335				2,335-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		15,565				15,565-
SUBTOTAL FOR CNTRCTL SVCS				15,565				15,565-
SUBTOTAL FOR BUDGET CODE 1100				20,681				20,681-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		19,370				19,370-
SUBTOTAL FOR CNTRCTL SVCS				19,370				19,370-
SUBTOTAL FOR BUDGET CODE 2600				19,370				19,370-
TOTAL FOR COMMISSIONER'S OFFICE				7,037,966		7,153,263		115,297
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF								
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE								
40		OTHER SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL	3,583			3,583-
SUBTOTAL FOR OTHER SER&CHR					3,583			3,583-
SUBTOTAL FOR BUDGET CODE 2500					3,583			3,583-
BUDGET CODE: 2610 Agency Relations & Portfolio Management								
30		PROPTY&EQUIP		337 BOOKS-OTHER	4,995			4,995-
SUBTOTAL FOR PROPTY&EQUIP					4,995			4,995-
40		OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	7,574			7,574-
SUBTOTAL FOR OTHER SER&CHR					7,574			7,574-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT			356,390			356,390-
		686 PROF SERV OTHER			20,000			20,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				376,390				376,390-
SUBTOTAL FOR BUDGET CODE 2610				388,959				388,959-
TOTAL FOR CHIEF OF STAFF				392,542				392,542-
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2201 CONTRACTS								
10		SUPPLYS&MATL	101	PRINTING SUPPLIES	231			231-
SUBTOTAL FOR SUPPLYS&MATL				231				231-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	386			386-
SUBTOTAL FOR PROPTY&EQUIP				386				386-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,000			20,000-
			403	OFFICE SERVICES	283			283-
SUBTOTAL FOR OTHR SER&CHR				20,283				20,283-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	283			283-
SUBTOTAL FOR CNTRCTL SVCS				283				283-
SUBTOTAL FOR BUDGET CODE 2201				21,183				21,183-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	24,175			24,175-
			856001	10X SUPPLIES + MATERIALS - GENERAL	51,807	30,000		21,807-
			100	SUPPLIES + MATERIALS - GENERAL	83,126	13,522		69,604-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,415	4,000		1,585
			106	MOTOR VEHICLE FUEL		50,000		50,000
			109	FUEL OIL	1,500	1,500		
			110	FOOD & FORAGE SUPPLIES	26,224			26,224-
			117	POSTAGE	6,113	16,916		10,803
			169	MAINTENANCE SUPPLIES	1,500	1,500		
			199	DATA PROCESSING SUPPLIES	8,973	61,000		52,027
SUBTOTAL FOR SUPPLYS&MATL				205,833		178,438		27,395-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,365		31,069		28,704
		302	TELECOMMUNICATIONS EQUIPMENT		161,695				161,695-
		305	MOTOR VEHICLES		25,000				25,000-
		314	OFFICE FURITURE		29,376		3,000		26,376-
		315	OFFICE EQUIPMENT		3,837		3,837		
		337	BOOKS-OTHER		3,029		2,000		1,029-
			SUBTOTAL FOR PROPTY&EQUIP		225,302		39,906		185,396-
40			OTHR SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		164,330		61,714		102,616-
		403	OFFICE SERVICES		5,752		659		5,093-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		899,829		887,377		12,452-
		414	RENTALS - LAND BLDGS & STRUCTS		19,668,711		20,435,418		766,707
	856001	42C	HEAT LIGHT & POWER		3,586,034		4,325,005		738,971
			SUBTOTAL FOR OTHR SER&CHR		24,374,577		25,755,094		1,380,517
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	1,272,412	2	641,000	1-	631,412-
		602	TELECOMMUNICATIONS MAINT		2,646				2,646-
		608	MAINT & REP GENERAL	2	672,117	3	158,109	1	514,008-
		612	OFFICE EQUIPMENT MAINTENANCE		390,730		381,809		8,921-
		613	DATA PROCESSING EQUIPMENT		1,789		5,000		3,211
		615	PRINTING CONTRACTS	1		1	4,612		4,612
		624	CLEANING SERVICES	1	87,762	1	12,500		75,262-
			SUBTOTAL FOR CNTRCTL SVCS	7	2,427,456	7	1,203,030		1,224,426-
			SUBTOTAL FOR BUDGET CODE 2400	7	27,233,168	7	27,176,468		56,700-
			BUDGET CODE: 2404 FACILIITIES - I/C						
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		19,970				19,970-
		608	MAINT & REP GENERAL		73,389		69,829		3,560-
			SUBTOTAL FOR CNTRCTL SVCS		93,359		69,829		23,530-
			SUBTOTAL FOR BUDGET CODE 2404		93,359		69,829		23,530-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2800 BUDGET									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297		26,000		25,703
			110 FOOD & FORAGE SUPPLIES		199				199-
			199 DATA PROCESSING SUPPLIES		97				97-
	SUBTOTAL FOR SUPPLYS&MATL				593		26,000		25,407
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,390				39,390-
			400 CONTRACTUAL SERVICES-GENERAL		35,483		70,000		34,517
			451 NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
	SUBTOTAL FOR OTHR SER&CHR				74,873		110,000		35,127
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,760,843	1	1,526,850	1	3,233,993-
			671 TRAINING PRGM CITY EMPLOYEES	1			15,000	1-	15,000
	SUBTOTAL FOR CNTRCTL SVCS			1	4,760,843	1	1,541,850		3,218,993-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 2800			1	4,837,309	1	1,678,850		3,158,459-
BUDGET CODE: 2801 Administration Support									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		260				260-
			199 DATA PROCESSING SUPPLIES		42				42-
	SUBTOTAL FOR SUPPLYS&MATL				302				302-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		52,051				52,051-
		125001	40X CONTRACTUAL SERVICES-GENERAL		12,200				12,200-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		30,975		517,000		486,025
			403 OFFICE SERVICES		54,669				54,669-
			454 OVERNIGHT TRVL EXP-SPECIAL		624				624-
	SUBTOTAL FOR OTHR SER&CHR				150,519		517,000		366,481
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		561,304	1		1	561,304-
			671 TRAINING PRGM CITY EMPLOYEES		700				700-
			684 PROF SERV COMPUTER SERVICES		187,351				187,351-

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				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
		686 PROF SERV OTHER		744,387	1		1		744,387-
		SUBTOTAL FOR CNTRCTL SVCS		1,493,742	2		2		1,493,742-
		SUBTOTAL FOR BUDGET CODE 2801		1,644,563	2	517,000	2		1,127,563-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
10		SUPPLYS&MATL		85,990		5,000			80,990-
		199 DATA PROCESSING SUPPLIES		85,990		5,000			80,990-
		SUBTOTAL FOR SUPPLYS&MATL		85,990		5,000			80,990-
60		CNTRCTL SVCS		86,390		2,250,000			2,163,610
		600 CONTRACTUAL SERVICES GENERAL		86,390		22,000			22,000
		613 DATA PROCESSING EQUIPMENT		86,390		2,272,000			2,185,610
		SUBTOTAL FOR CNTRCTL SVCS		86,390		2,272,000			2,185,610
		SUBTOTAL FOR BUDGET CODE 4600		172,380		2,277,000			2,104,620
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30		PROPTY&EQUIP		30,000					30,000-
		302 TELECOMMUNICATIONS EQUIPMENT		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000					30,000-
40		OTHR SER&CHR		87,214,216		71,138,306			16,075,910-
		402 TELEPHONE & OTHER COMMUNICATNS		87,214,216		71,138,306			16,075,910-
		SUBTOTAL FOR OTHR SER&CHR		87,214,216		71,138,306			16,075,910-
60		CNTRCTL SVCS		100,000					100,000-
		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		602 TELECOMMUNICATIONS MAINT	7	24,983,209	5	13,000,000	2-		11,983,209-
		686 PROF SERV OTHER	1	1,465,904		2,500,000	1-		1,034,096
		SUBTOTAL FOR CNTRCTL SVCS	8	26,549,113	5	15,500,000	3-		11,049,113-
		SUBTOTAL FOR BUDGET CODE 5200	8	113,793,329	5	86,638,306	3-		27,155,023-
BUDGET CODE: 5201 TELECOM SERVICES - City									
40		OTHR SER&CHR		262,000		262,000			
		402 TELEPHONE & OTHER COMMUNICATNS		262,000		262,000			
		SUBTOTAL FOR OTHR SER&CHR		262,000		262,000			
		SUBTOTAL FOR BUDGET CODE 5201		262,000		262,000			
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40		OTHR SER&CHR		465,541		449,058			16,483-
		402 TELEPHONE & OTHER COMMUNICATNS		465,541		449,058			16,483-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				465,541		449,058		16,483-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		2,028				2,028-
SUBTOTAL FOR CNTRCTL SVCS				2,028				2,028-
SUBTOTAL FOR BUDGET CODE 5205				467,569		449,058		18,511-
BUDGET CODE: 5210 Lower Man Construction Command Center								
40		OTHER SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
SUBTOTAL FOR OTHER SER&CHR				91,300		91,300		
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
40		OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		41,881				41,881-
		400 CONTRACTUAL SERVICES-GENERAL		173				173-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30				30-
SUBTOTAL FOR OTHER SER&CHR				42,084				42,084-
SUBTOTAL FOR BUDGET CODE 7800				42,084				42,084-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	2,099,999	2			2,099,999-
SUBTOTAL FOR CNTRCTL SVCS			2	2,099,999	2			2,099,999-
SUBTOTAL FOR BUDGET CODE 8000			2	2,099,999	2			2,099,999-
BUDGET CODE: 8001 Time Warner Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,989				6,989-
SUBTOTAL FOR CNTRCTL SVCS				6,989				6,989-
SUBTOTAL FOR BUDGET CODE 8001				6,989				6,989-
BUDGET CODE: 8011 CableVision Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,630			1-	1,630-
SUBTOTAL FOR CNTRCTL SVCS			1	1,630			1-	1,630-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			1	1,630			1-	1,630-
TOTAL FOR Division of Administration			19	150,766,862	17	119,159,811	2-	31,607,051-
RESPONSIBILITY CENTER: 2500 HHS Connect								
BUDGET CODE: 3021 HHS ACCELERATOR								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		238,726		238,726		
		686 PROF SERV OTHER		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				738,726		238,726		500,000-
SUBTOTAL FOR BUDGET CODE 3021				738,726		238,726		500,000-
BUDGET CODE: 3024 HHS Connect Integrated Payment System								
60	CNTRCTL SVCS	686 PROF SERV OTHER		437,805				437,805-
SUBTOTAL FOR CNTRCTL SVCS				437,805				437,805-
SUBTOTAL FOR BUDGET CODE 3024				437,805				437,805-
TOTAL FOR HHS Connect				1,176,531		238,726		937,805-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3111 311 - CITY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,098		10,000		5,098-
		100 SUPPLIES + MATERIALS - GENERAL		40,154		70,000		29,846-
		109 FUEL OIL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		17,749		19,000		1,251-
		117 POSTAGE		17,000		17,000		
		199 DATA PROCESSING SUPPLIES		21,467		6,001		15,466-
SUBTOTAL FOR SUPPLYS&MATL				113,468		122,001		8,533-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,454		25,000		12,546-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
			314 OFFICE FURITURE		29,074		8,000		21,074-
			319 SECURITY EQUIPMENT		16,442		5,000		11,442-
			332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		78,670		58,700		19,970-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,594,990		1,070,994		523,996-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		184,062		1,092,417		908,355
		402	TELEPHONE & OTHER COMMUNICATNS		3,351,238		2,546,933		804,305-
		403	OFFICE SERVICES		1,500		500		1,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,705,701		5,054,704		349,003
		412	RENTALS OF MISC.EQUIP		12,335				12,335-
		417	ADVERTISING				4,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR		9,853,826		9,785,548		68,278-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,405,087		349,000	1-	1,056,087-
		608	MAINT & REP GENERAL	1	135,761		76,000	1-	59,761-
		612	OFFICE EQUIPMENT MAINTENANCE		71,881		48,000		23,881-
		613	DATA PROCESSING EQUIPMENT	3	1,407,758		3,701,089	3-	2,293,331
		615	PRINTING CONTRACTS				99,999		99,999
		619	SECURITY SERVICES	1	334,754	1	175,500		159,254-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		684	PROF SERV COMPUTER SERVICES		170,239				170,239-
		686	PROF SERV OTHER	1	9,500,005		8,581,703	1-	918,302-
			SUBTOTAL FOR CNTRCTL SVCS	7	13,031,485	1	13,037,291	6-	5,806
			SUBTOTAL FOR BUDGET CODE 3111	7	23,077,449	1	23,003,540	6-	73,909-
			BUDGET CODE: 3114 311 - INTRA CITY						
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,005,800		630,800		375,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,005,800		630,800		375,000-
			SUBTOTAL FOR BUDGET CODE 3114		1,005,800		630,800		375,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS		7	24,083,249	1	23,634,340	6- 448,909-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER						
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,292			6,292-
	101 PRINTING SUPPLIES		134			134-
	110 FOOD & FORAGE SUPPLIES		275			275-
	199 DATA PROCESSING SUPPLIES		4,226			4,226-
SUBTOTAL FOR SUPPLYS&MATL			10,927			10,927-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,670		25,000	14,330
	302 TELECOMMUNICATIONS EQUIPMENT		1,108			1,108-
	332 PURCH DATA PROCESSING EQUIPT		7,810			7,810-
SUBTOTAL FOR PROPTY&EQUIP			19,588		25,000	5,412
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,801		130,000	24,199
	402 TELEPHONE & OTHER COMMUNICATNS		6,511			6,511-
	417 ADVERTISING		240			240-
	451 NON OVERNIGHT TRVL EXP-GENERAL		111			111-
	453 OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
	454 OVERNIGHT TRVL EXP-SPECIAL		7,051			7,051-
	499 OTHER EXPENSES - GENERAL		225,000		180,000	45,000-
SUBTOTAL FOR OTHR SER&CHR			344,714		350,000	5,286
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			55,000	1- 55,000
	622 TEMPORARY SERVICES		4,771			4,771-
	684 PROF SERV COMPUTER SERVICES		197,841			197,841-
	686 PROF SERV OTHER		347,159			347,159-
SUBTOTAL FOR CNTRCTL SVCS			1	549,771	55,000	1- 494,771-
SUBTOTAL FOR BUDGET CODE 3850			1	925,000	430,000	1- 495,000-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			1	925,000	430,000	1- 495,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4100 LEGAL								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,565		7,000	2,435
				110 FOOD & FORAGE SUPPLIES	249			249-
				199 DATA PROCESSING SUPPLIES	917		4,500	3,583
		SUBTOTAL FOR SUPPLYS&MATL			5,731		11,500	5,769
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	13,647		13,700	53
				337 BOOKS-OTHER	10,504		10,000	504-
				338 LIBRARY BOOKS	9,982		10,000	18
		SUBTOTAL FOR PROPTY&EQUIP			34,133		33,700	433-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,408			15,408-
				402 TELEPHONE & OTHER COMMUNICATNS	500		500	
				403 OFFICE SERVICES	48		48	
				417 ADVERTISING	10,000		10,000	
				451 NON OVERNIGHT TRVL EXP-GENERAL	18			18-
				454 OVERNIGHT TRVL EXP-SPECIAL	415			415-
		SUBTOTAL FOR OTHR SER&CHR			26,389		10,548	15,841-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	6,458			6,458-
				615 PRINTING CONTRACTS	500		500	
				622 TEMPORARY SERVICES	2,500		2,500	
				682 PROF SERV LEGAL SERVICES	128,454	1	149,000	20,546
		SUBTOTAL FOR CNTRCTL SVCS			137,912	1	152,000	14,088
		SUBTOTAL FOR BUDGET CODE 4100			204,165	1	207,748	3,583
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40		OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL	336,333			336,333-
			038001	40X CONTRACTUAL SERVICES-GENERAL	1,042,240			1,042,240-
			039001	40X CONTRACTUAL SERVICES-GENERAL	536,930			536,930-
			042001	40X CONTRACTUAL SERVICES-GENERAL	19,176			19,176-
			125001	40X CONTRACTUAL SERVICES-GENERAL	740,140			740,140-
			846001	40X CONTRACTUAL SERVICES-GENERAL	859,665		58,003	801,662-
			499	OTHER EXPENSES - GENERAL	924,291		2,837,782	1,913,491
		SUBTOTAL FOR OTHR SER&CHR			4,458,775		2,895,785	1,562,990-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4601				4,458,775		2,895,785	1,562,990-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,360			7,360-
		110 FOOD & FORAGE SUPPLIES		8			8-
SUBTOTAL FOR SUPPLYS&MATL				7,368			7,368-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		471			471-
		337 BOOKS-OTHER		249			249-
SUBTOTAL FOR PROPTY&EQUIP				720			720-
40	OTHR SER&CHR	403 OFFICE SERVICES		250			250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		546			546-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,525			2,525-
SUBTOTAL FOR OTHR SER&CHR				3,321			3,321-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,415		7,300	2,885
		686 PROF SERV OTHER	1	47,300	1	75,000	27,700
SUBTOTAL FOR CNTRCTL SVCS			1	51,715	1	82,300	30,585
SUBTOTAL FOR BUDGET CODE 7900			1	63,124	1	82,300	19,176
TOTAL FOR GENERAL COUNSEL			1	4,726,064	2	3,185,833	1,540,231-

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		23,730		194,244	170,514
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		1,770			1,770-
		117 POSTAGE		3,500		2,000	1,500-
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		45,513		4,000	41,513-
SUBTOTAL FOR SUPPLYS&MATL				83,213		208,944	125,731

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,045				6,045-
			302 TELECOMMUNICATIONS EQUIPMENT		700				700-
			332 PURCH DATA PROCESSING EQUIPT		78		6,000		5,922
			337 BOOKS-OTHER		6,965		2,000		4,965-
			338 LIBRARY BOOKS		864				864-
		SUBTOTAL FOR PROPTY&EQUIP			14,652		8,000		6,652-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,549				97,549-
			402 TELEPHONE & OTHER COMMUNICATNS		348,273		259,000		89,273-
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP				3,000		3,000
			417 ADVERTISING				109,950		109,950
			451 NON OVERNIGHT TRVL EXP-GENERAL		432		1,000		568
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			460,554		382,250		78,304-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	681,323		309,384	5-	371,939-
			608 MAINT & REP GENERAL		9,970		500		9,470-
			612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
			613 DATA PROCESSING EQUIPMENT				232,500		232,500
			615 PRINTING CONTRACTS		2,850		3,600		750
			622 TEMPORARY SERVICES	1			168,440	1-	168,440
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES		17,491		980		16,511-
			682 PROF SERV LEGAL SERVICES	1	53,000			1-	53,000-
			686 PROF SERV OTHER		10,250		9,000		1,250-
		SUBTOTAL FOR CNTRCTL SVCS		7	779,384		733,609	7-	45,775-
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		7	1,340,803		1,335,803	7-	5,000-
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,515				9,515-
		SUBTOTAL FOR CNTRCTL SVCS			9,515				9,515-
		SUBTOTAL FOR BUDGET CODE 5304			9,515				9,515-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		3,650				3,650-
			199 DATA PROCESSING SUPPLIES		6,700				6,700-
	SUBTOTAL FOR SUPPLYS&MATL				10,350				10,350-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		342,428				342,428-
			402 TELEPHONE & OTHER COMMUNICATNS		112,066				112,066-
	SUBTOTAL FOR OTHR SER&CHR				454,494				454,494-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,425				514,425-
			602 TELECOMMUNICATIONS MAINT		25,281				25,281-
			622 TEMPORARY SERVICES		834,876		348,130		486,746-
	SUBTOTAL FOR CNTRCTL SVCS				1,374,582		348,130		1,026,452-
70	FXD MIS CHGS		701 TAXES AND LICENSES		50,812		50,812		
	SUBTOTAL FOR FXD MIS CHGS				50,812		50,812		
	SUBTOTAL FOR BUDGET CODE 5305				1,890,238		398,942		1,491,296-
BUDGET CODE: 5315 NYC TV - DTV GRANT									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,255				23,255-
	SUBTOTAL FOR CNTRCTL SVCS				23,255				23,255-
	SUBTOTAL FOR BUDGET CODE 5315				23,255				23,255-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		402				402-
			100 SUPPLIES + MATERIALS - GENERAL		9,887		12,934		3,047
			117 POSTAGE		9,803		10,000		197
	SUBTOTAL FOR SUPPLYS&MATL				20,092		22,934		2,842
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,220				3,220-
			337 BOOKS-OTHER		1,525		5,000		3,475
	SUBTOTAL FOR PROPTY&EQUIP				4,745		5,000		255
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,260				4,260-
			414 RENTALS - LAND BLDGS & STRUCTS		295,994		305,733		9,739

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		28,806		35,000		6,194
			432 LEASING OF DATA PROC EQUIP		30				30-
			SUBTOTAL FOR OTHR SER&CHR		329,090		340,733		11,643
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		3,600		3,000		600-
			612 OFFICE EQUIPMENT MAINTENANCE		5,001				5,001-
			613 DATA PROCESSING EQUIPMENT		6,800		9,600		2,800
			671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-
			SUBTOTAL FOR CNTRCTL SVCS		17,601		12,600		5,001-
			SUBTOTAL FOR BUDGET CODE 5320		371,528		381,267		9,739
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		17,763				17,763-
			169 MAINTENANCE SUPPLIES		3,750				3,750-
			199 DATA PROCESSING SUPPLIES		47,144				47,144-
			SUBTOTAL FOR SUPPLYS&MATL		68,657				68,657-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		435,777				435,777-
			314 OFFICE FURITURE		521				521-
			332 PURCH DATA PROCESSING EQUIPT		119,505				119,505-
			SUBTOTAL FOR PROPTY&EQUIP		555,803				555,803-
40			OTHR SER&CHR						
	856001		40X CONTRACTUAL SERVICES-GENERAL		593,395				593,395-
			402 TELEPHONE & OTHER COMMUNICATNS		87,511				87,511-
			SUBTOTAL FOR OTHR SER&CHR		680,906				680,906-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,935,902				2,935,902-
			612 OFFICE EQUIPMENT MAINTENANCE		8,313				8,313-
			SUBTOTAL FOR CNTRCTL SVCS		2,944,215				2,944,215-
			SUBTOTAL FOR BUDGET CODE 5325		4,249,581				4,249,581-
BUDGET CODE: 5345 CPB Interconnection Grant									
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		62,384		31,192		31,192-
			SUBTOTAL FOR OTHR SER&CHR		62,384		31,192		31,192-
			SUBTOTAL FOR BUDGET CODE 5345		62,384		31,192		31,192-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5355 Gov Educational Access - Time Warner										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,361,113					3,361,113-
			SUBTOTAL FOR CNRCTL SVCS		3,361,113					3,361,113-
			SUBTOTAL FOR BUDGET CODE 5355		3,361,113					3,361,113-
BUDGET CODE: 5360 Fillm Office for Incentive Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,500					11,500-
		101	PRINTING SUPPLIES		200,000					200,000-
		199	DATA PROCESSING SUPPLIES		50					50-
			SUBTOTAL FOR SUPPLYS&MATL		211,550					211,550-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,700					69,700-
			SUBTOTAL FOR PROPTY&EQUIP		69,700					69,700-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,279,217					1,279,217-
		042001	40X CONTRACTUAL SERVICES-GENERAL		282,185					282,185-
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,422,500					1,422,500-
		816001	40X CONTRACTUAL SERVICES-GENERAL		405,560					405,560-
		841001	40X CONTRACTUAL SERVICES-GENERAL		400,000					400,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		148,360					148,360-
		400	CONTRACTUAL SERVICES-GENERAL		398,106					398,106-
		417	ADVERTISING		15,001,420			19,396,593		4,395,173
		499	OTHER EXPENSES - GENERAL		19,337,348			19,396,593		59,245
			SUBTOTAL FOR OTHR SER&CHR							
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,047,864				1-	1,047,864-
			SUBTOTAL FOR CNRCTL SVCS	1	1,047,864				1-	1,047,864-
			SUBTOTAL FOR BUDGET CODE 5360	1	20,666,462			19,396,593	1-	1,269,869-
BUDGET CODE: 5365 Gov Educational Access - Cablevision										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,694,445					1,694,445-
			SUBTOTAL FOR CNRCTL SVCS		1,694,445					1,694,445-
			SUBTOTAL FOR BUDGET CODE 5365		1,694,445					1,694,445-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NYC MEDIA GROUP			8	33,669,324		21,543,797	8-	12,125,527-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3200 IU - MAINFRAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,696		262		2,434-
		199 DATA PROCESSING SUPPLIES		2,919		1,683		1,236-
	SUBTOTAL FOR SUPPLYS&MATL			5,615		1,945		3,670-
30	PROPTY&EQUIP	337 BOOKS-OTHER		55		55		
	SUBTOTAL FOR PROPTY&EQUIP			55		55		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250				250-
		403 OFFICE SERVICES				2,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		609				609-
	SUBTOTAL FOR OTHR SER&CHR			859		2,000		1,141
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	109,438	1	292,235		182,797
		613 DATA PROCESSING EQUIPMENT	25	9,759,968	19	20,242,457	6-	10,482,489
		686 PROF SERV OTHER		125,000		100,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS		26	9,994,406	20	20,634,692	6-	10,640,286
	SUBTOTAL FOR BUDGET CODE 3200		26	10,000,935	20	20,638,692	6-	10,637,757
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,812,111		12,217,671		405,560
	SUBTOTAL FOR CNTRCTL SVCS			11,812,111		12,217,671		405,560
	SUBTOTAL FOR BUDGET CODE 3204			11,812,111		12,217,671		405,560
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3300 IU - MIS										
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		221,424		2,000,000		1,778,576	
SUBTOTAL FOR CNTRCTL SVCS					221,424		2,000,000		1,778,576	
SUBTOTAL FOR BUDGET CODE 3300					221,424		2,000,000		1,778,576	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55,872		100,000		44,128	
SUBTOTAL FOR SUPPLYS&MATL					55,872		100,000		44,128	
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	042001	40X CONTRACTUAL SERVICES-GENERAL		35,403				35,403-	
			400 CONTRACTUAL SERVICES-GENERAL		72,999				72,999-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
			453 OVERNIGHT TRVL EXP-GENERAL		339		500		161	
			454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
SUBTOTAL FOR OTHR SER&CHR					109,241		1,500		107,741-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000		250,000	
			612 OFFICE EQUIPMENT MAINTENANCE		777				777-	
			613 DATA PROCESSING EQUIPMENT	1	103,037		2,693,342	1-	2,590,305	
			671 TRAINING PRGM CITY EMPLOYEES		35,825				35,825-	
SUBTOTAL FOR CNTRCTL SVCS					1	139,639		2,943,342	1-	2,803,703
SUBTOTAL FOR BUDGET CODE 3310					1	304,752		3,174,842	1-	2,870,090
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,250				6,250-	
SUBTOTAL FOR SUPPLYS&MATL						6,250			6,250-	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		115,890		138,650		22,760	
			332 PURCH DATA PROCESSING EQUIPT		14,000				14,000-	
SUBTOTAL FOR PROPTY&EQUIP						129,890		138,650	8,760	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		510				510-	
			402 TELEPHONE & OTHER COMMUNICATNS		112,905		98,492		14,413-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		33,818		41,066		7,248
		SUBTOTAL FOR OTHR SER&CHR				147,233		139,558	7,675-
60		602	TELECOMMUNICATIONS MAINT		7,780				7,780-
		613	DATA PROCESSING EQUIPMENT		118,730		131,675		12,945
		SUBTOTAL FOR CNTRCTL SVCS				126,510		131,675	5,165
		SUBTOTAL FOR BUDGET CODE 3314				409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
60		613	DATA PROCESSING EQUIPMENT		68,784		104,605		35,821
		686	PROF SERV OTHER		178,500				178,500-
		SUBTOTAL FOR CNTRCTL SVCS				247,284		104,605	142,679-
		SUBTOTAL FOR BUDGET CODE 3320				247,284		104,605	142,679-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		613	DATA PROCESSING EQUIPMENT		16,194,230		16,160,264		33,966-
		SUBTOTAL FOR CNTRCTL SVCS				16,194,230		16,160,264	33,966-
		SUBTOTAL FOR BUDGET CODE 3334				16,194,230		16,160,264	33,966-
BUDGET CODE: 3335 Microsoft ELA - OC									
60		613	DATA PROCESSING EQUIPMENT		259,225				259,225-
		SUBTOTAL FOR CNTRCTL SVCS				259,225			259,225-
		SUBTOTAL FOR BUDGET CODE 3335				259,225			259,225-
BUDGET CODE: 3350 IT OPERATION									
10		100	SUPPLIES + MATERIALS - GENERAL		27,761		2,000		25,761-
		101	PRINTING SUPPLIES		1,643				1,643-
		199	DATA PROCESSING SUPPLIES		743,044		100,000		643,044-
		SUBTOTAL FOR SUPPLYS&MATL				772,448		102,000	670,448-
30		300	EQUIPMENT GENERAL		9,785		30,000		20,215
		302	TELECOMMUNICATIONS EQUIPMENT		7,864				7,864-
		332	PURCH DATA PROCESSING EQUIPT		80,351		100,000		19,649

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					98,000		130,000		32,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,525				156,525-
			400 CONTRACTUAL SERVICES-GENERAL		261,371				261,371-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,115		500		615-
SUBTOTAL FOR OTHR SER&CHR					420,011		1,500		418,511-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		597,429	1	500,000	1	97,429-
			602 TELECOMMUNICATIONS MAINT		75,015				75,015-
			608 MAINT & REP GENERAL		139,565				139,565-
			613 DATA PROCESSING EQUIPMENT	24	18,233,284	16	13,052,393	8-	5,180,891-
			671 TRAINING PRGM CITY EMPLOYEES		70,182		10,000		60,182-
			684 PROF SERV COMPUTER SERVICES	1	911,486	1	500,000		411,486-
SUBTOTAL FOR CNTRCTL SVCS				25	20,026,961	18	14,062,393	7-	5,964,568-
SUBTOTAL FOR BUDGET CODE 3350				25	21,317,420	18	14,295,893	7-	7,021,527-
BUDGET CODE: 3354 IT OPERATION I/C									
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		780,000		193,184		586,816-
SUBTOTAL FOR CNTRCTL SVCS					780,000		193,184		586,816-
SUBTOTAL FOR BUDGET CODE 3354					780,000		193,184		586,816-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,108				16,108-
			199 DATA PROCESSING SUPPLIES		5,734		10,000		4,266
SUBTOTAL FOR SUPPLYS&MATL					21,842		10,000		11,842-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,188				12,188-
			332 PURCH DATA PROCESSING EQUIPT		36,232		37,000		768
SUBTOTAL FOR PROPTY&EQUIP					48,420		37,000		11,420-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,417				1,417-
			402 TELEPHONE & OTHER COMMUNICATNS		61,076		250,000		188,924
SUBTOTAL FOR OTHR SER&CHR					62,493		250,000		187,507
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,610				35,610-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	2	3,473,726	6	5,033,030	4	1,559,304
		SUBTOTAL FOR CNTRCTL SVCS	2	3,509,336	6	5,033,030	4	1,523,694
		SUBTOTAL FOR BUDGET CODE 3400	2	3,642,091	6	5,330,030	4	1,687,939
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C								
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		109,693				109,693-
		SUBTOTAL FOR CNTRCTL SVCS		109,693				109,693-
		SUBTOTAL FOR BUDGET CODE 3504		109,693				109,693-
BUDGET CODE: 3510 TELECOM OPERATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		367				367-
		199 DATA PROCESSING SUPPLIES		30,086				30,086-
		SUBTOTAL FOR SUPPLYS&MATL		30,453				30,453-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		2,164		100,000		97,836
		SUBTOTAL FOR PROPTY&EQUIP		2,164		100,000		97,836
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5		100,000		99,995
		402 TELEPHONE & OTHER COMMUNICATNS		5,588,176		3,000,000		2,588,176-
		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		5,589,681		3,101,500		2,488,181-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		409,350	1		1	409,350-
		602 TELECOMMUNICATIONS MAINT	1	1,904,130	1	1,500,000		404,130-
		608 MAINT & REP GENERAL	3	161,007	1	200,000	2-	38,993
		613 DATA PROCESSING EQUIPMENT		372,544	1	332,342	1	40,202-
		671 TRAINING PRGM CITY EMPLOYEES		2,495				2,495-
		686 PROF SERV OTHER	1			200,000	1-	200,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,849,526	4	2,232,342	1-	617,184-
		SUBTOTAL FOR BUDGET CODE 3510	5	8,471,824	4	5,433,842	1-	3,037,982-
BUDGET CODE: 3600 WIRELESS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,425				15,425-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		2,121				2,121-
			109 FUEL OIL		450				450-
			110 FOOD & FORAGE SUPPLIES		84				84-
			SUBTOTAL FOR SUPPLYS&MATL		18,080				18,080-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		53,613		24,030		29,583-
			319 SECURITY EQUIPMENT		732				732-
			332 PURCH DATA PROCESSING EQUIPT		8,456				8,456-
			SUBTOTAL FOR PROPTY&EQUIP		62,801		24,030		38,771-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		11,500				11,500-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,988				10,988-
		402	TELEPHONE & OTHER COMMUNICATNS		876,824		650,527		226,297-
		403	OFFICE SERVICES		549		549		
		414	RENTALS - LAND BLDGS & STRUCTS		2,326,578		2,398,856		72,278
		454	OVERNIGHT TRVL EXP-SPECIAL		131				131-
		473	SNOW REMOVAL SERVICES		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		3,229,070		3,049,932		179,138-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,640,313	1	1,974,800		334,487
		602	TELECOMMUNICATIONS MAINT		245,000		245,000		
		608	MAINT & REP GENERAL		270				270-
		613	DATA PROCESSING EQUIPMENT	1	29,930			1-	29,930-
		671	TRAINING PRGM CITY EMPLOYEES		1,020				1,020-
		686	PROF SERV OTHER		2,520		2,520		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,919,053	1	2,222,320	1-	303,267
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	2	5,229,004	1	5,301,282	1-	72,278
BUDGET CODE: 3601 Wireless - NYCWiN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50				50-
			SUBTOTAL FOR SUPPLYS&MATL		50				50-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		274,936				274,936-
			SUBTOTAL FOR PROPTY&EQUIP		274,936				274,936-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		660,439				660,439-
		402	TELEPHONE & OTHER COMMUNICATNS		9,328,857		9,451,165		122,308
	SUBTOTAL FOR OTHR SER&CHR				9,989,296		9,451,165		538,131-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,541,000	1	11,076,820	1	1,464,180-
		608	MAINT & REP GENERAL	1	21,311,958	2	19,791,924	1	1,520,034-
		613	DATA PROCESSING EQUIPMENT		9,219		2,099,204		2,089,985
	SUBTOTAL FOR CNTRCTL SVCS			1	33,862,177	3	32,967,948	2	894,229-
	SUBTOTAL FOR BUDGET CODE 3601			1	44,126,459	3	42,419,113	2	1,707,346-
BUDGET CODE: 3604 WIRELESS - I/C									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		935,461				935,461-
	SUBTOTAL FOR PROPTY&EQUIP				935,461				935,461-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,092,465				1,092,465-
	SUBTOTAL FOR CNTRCTL SVCS				1,092,465				1,092,465-
	SUBTOTAL FOR BUDGET CODE 3604				2,027,926				2,027,926-
BUDGET CODE: 3800 IT SECURITY									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		26,513		33,331		6,818
	SUBTOTAL FOR SUPPLYS&MATL				26,513		33,331		6,818
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,942,470				2,942,470-
		403	OFFICE SERVICES		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		288		288		
	SUBTOTAL FOR OTHR SER&CHR				2,943,058		588		2,942,470-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	6	5,767,368	4	9,980,872	2-	4,213,504
		671	TRAINING PRGM CITY EMPLOYEES		26,983		655,495		628,512
		684	PROF SERV COMPUTER SERVICES		135,200				135,200-
		686	PROF SERV OTHER		5,499,471		8,959,200		3,459,729
	SUBTOTAL FOR CNTRCTL SVCS			6	11,429,022	4	19,595,567	2-	8,166,545
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		106		106		
	SUBTOTAL FOR FXD MIS CHGS				106		106		
	SUBTOTAL FOR BUDGET CODE 3800			6	14,398,699	4	19,629,592	2-	5,230,893

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		798,435		798,435-
	SUBTOTAL FOR PROPTY&EQUIP			798,435			798,435-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		108,000		108,000-
	SUBTOTAL FOR OTHR SER&CHR			108,000			108,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		19,959		19,959-
		684	PROF SERV COMPUTER SERVICES		515,709		515,709-
	SUBTOTAL FOR CNTRCTL SVCS			535,668			535,668-
	SUBTOTAL FOR BUDGET CODE 3807				1,442,103		1,442,103-
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		355,661		355,661-
	SUBTOTAL FOR PROPTY&EQUIP			355,661			355,661-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		469,000		469,000-
		613	DATA PROCESSING EQUIPMENT		1,505,665		1,505,665-
		684	PROF SERV COMPUTER SERVICES		669,674		669,674-
	SUBTOTAL FOR CNTRCTL SVCS			2,644,339			2,644,339-
	SUBTOTAL FOR BUDGET CODE 3817				3,000,000		3,000,000-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		29,283	18,717	10,566-
		613	DATA PROCESSING EQUIPMENT		5,522		5,522-
		671	TRAINING PRGM CITY EMPLOYEES		8,400		8,400-
	SUBTOTAL FOR CNTRCTL SVCS			43,205	18,717		24,488-
	SUBTOTAL FOR BUDGET CODE 3904				43,205	18,717	24,488-
BUDGET CODE: 3910 IT SERVICE DELIVERY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,722		2,722-
		199	DATA PROCESSING SUPPLIES		9,230	25,000	15,770
	SUBTOTAL FOR SUPPLYS&MATL			11,952	25,000		13,048

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,605					2,605-
		332 PURCH DATA PROCESSING EQUIPT		2,044					2,044-
		SUBTOTAL FOR PROPTY&EQUIP		4,649					4,649-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		116,091					116,091-
		400 CONTRACTUAL SERVICES-GENERAL		1,380					1,380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20					20-
		SUBTOTAL FOR OTHR SER&CHR		117,491					117,491-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT				50,000			50,000
		681 PROF SERV ACCTING & AUDITING	1	54,000			1-		54,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	54,000		50,000	1-		4,000-
		SUBTOTAL FOR BUDGET CODE 3910	1	188,092		75,000	1-		113,092-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100					100-
		199 DATA PROCESSING SUPPLIES		58,006					58,006-
		SUBTOTAL FOR SUPPLYS&MATL		58,106					58,106-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,425					2,425-
		SUBTOTAL FOR OTHR SER&CHR		2,425					2,425-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				40,000			40,000
		613 DATA PROCESSING EQUIPMENT	2	1,063,224	1	500,000	1-		563,224-
		684 PROF SERV COMPUTER SERVICES				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,063,224	1	640,000	1-		423,224-
		SUBTOTAL FOR BUDGET CODE 3950	2	1,123,755	1	640,000	1-		483,755-
BUDGET CODE: 6104 GIS - I/C									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		43,884		43,884			43,884
		SUBTOTAL FOR CNTRCTL SVCS		43,884		43,884			43,884
		SUBTOTAL FOR BUDGET CODE 6104		43,884		43,884			43,884
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System									

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		25,524				25,524-
		SUBTOTAL FOR CNTRCTL SVCS		25,524				25,524-
		SUBTOTAL FOR BUDGET CODE 6567		25,524				25,524-
BUDGET CODE: 6577 FFY 13 UASI Grant Tracking System								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		164,505				164,505-
		SUBTOTAL FOR CNTRCTL SVCS		164,505				164,505-
		SUBTOTAL FOR BUDGET CODE 6577		164,505				164,505-
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		412,785				412,785-
		SUBTOTAL FOR OTHR SER&CHR		412,785				412,785-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		758,241				758,241-
		SUBTOTAL FOR CNTRCTL SVCS		758,241				758,241-
		SUBTOTAL FOR BUDGET CODE 6587		1,171,026				1,171,026-
		TOTAL FOR TECHNOLOGY SERVICES	71	147,565,054	57	148,896,494	14-	1,331,440
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
10 SUPPLYS&MAIL		100 SUPPLIES + MATERIALS - GENERAL		3,120		3,120		
		SUBTOTAL FOR SUPPLYS&MATL		3,120		3,120		
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,140,000		1,140,000		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	098001	40X CONTRACTUAL SERVICES-GENERAL						
	417	ADVERTISING		1,766				1,766-
	454	OVERNIGHT TRVL EXP-SPECIAL		609				609-
		SUBTOTAL FOR OTHR SER&CHR		1,142,375		1,140,000		2,375-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	9,691			3-	9,691-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,691			3-	9,691-
		SUBTOTAL FOR BUDGET CODE 6300	3	1,155,186		1,143,120	3-	12,066-
BUDGET CODE: 6301 FACILITIES - ECTP								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,842				30,842-
		100 SUPPLIES + MATERIALS - GENERAL		10,211		100,000		89,789
		SUBTOTAL FOR SUPPLYS&MATL		41,053		100,000		58,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		257				257-
		314 OFFICE FURITURE		294				294-
		SUBTOTAL FOR PROPTY&EQUIP		551				551-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,547				2,547-
		403 OFFICE SERVICES		299				299-
		414 RENTALS - LAND BLDGS & STRUCTS		7,726,012		7,617,645		108,367-
		SUBTOTAL FOR OTHR SER&CHR		7,728,858		7,617,645		111,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,880				203,880-
		602 TELECOMMUNICATIONS MAINT		540				540-
		608 MAINT & REP GENERAL		58,374				58,374-
		612 OFFICE EQUIPMENT MAINTENANCE	1	45,214	1			45,214-
		SUBTOTAL FOR CNTRCTL SVCS	1	308,008	1			308,008-
		SUBTOTAL FOR BUDGET CODE 6301	1	8,078,470	1	7,717,645		360,825-
BUDGET CODE: 6304 ECTP - I/C FDNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,600		40,600		
		SUBTOTAL FOR SUPPLYS&MATL		40,600		40,600		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		569,601				569,601-
		SUBTOTAL FOR CNTRCTL SVCS		569,601				569,601-
		SUBTOTAL FOR BUDGET CODE 6304		610,201		40,600		569,601-
BUDGET CODE: 6311 911 Support								

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,687				1,687-
			100 SUPPLIES + MATERIALS - GENERAL		15,528				15,528-
			101 PRINTING SUPPLIES		116,504				116,504-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		887,877				887,877-
			SUBTOTAL FOR SUPPLYS&MATL		1,022,096				1,022,096-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,580,314				2,580,314-
			302 TELECOMMUNICATIONS EQUIPMENT		364,731				364,731-
			332 PURCH DATA PROCESSING EQUIPT		444,272				444,272-
			SUBTOTAL FOR PROPTY&EQUIP		3,389,317				3,389,317-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,941		3,438,000		3,314,059
			402 TELEPHONE & OTHER COMMUNICATNS		27,636,093		1,945,250		25,690,843-
			403 OFFICE SERVICES		180				180-
			417 ADVERTISING		1,766				1,766-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,385				1,385-
			499 OTHER EXPENSES - GENERAL				14,406,556		14,406,556
			SUBTOTAL FOR OTHR SER&CHR		27,763,365		19,789,806		7,973,559-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,888,584	4	35,087,511	4	15,198,927
			608 MAINT & REP GENERAL		127,706				127,706-
			612 OFFICE EQUIPMENT MAINTENANCE		18,826				18,826-
			613 DATA PROCESSING EQUIPMENT	3	22,159,848	10	28,645,276	7	6,485,428
			671 TRAINING PRGM CITY EMPLOYEES		5,177,133	1		1	5,177,133-
			684 PROF SERV COMPUTER SERVICES		99,880				99,880-
			686 PROF SERV OTHER		274,218	1		1	274,218-
			SUBTOTAL FOR CNTRCTL SVCS	3	47,746,195	16	63,732,787	13	15,986,592
70	FXD MIS CHGS		701 TAXES AND LICENSES		34,534				34,534-
			SUBTOTAL FOR FXD MIS CHGS		34,534				34,534-
			SUBTOTAL FOR BUDGET CODE 6311	3	79,955,507	16	83,522,593	13	3,567,086
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		725,702				725,702-
			SUBTOTAL FOR OTHR SER&CHR		725,702				725,702-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		116,400				116,400-
			684 PROF SERV COMPUTER SERVICES		457,898				457,898-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				574,298			574,298-
SUBTOTAL FOR BUDGET CODE 6317				1,300,000			1,300,000-
TOTAL FOR ECTP			7	91,099,364	17	92,423,958	10 1,324,594
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: Z003 DCAS PlanYC for SEPTS							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,094			4,094-
SUBTOTAL FOR CNTRCTL SVCS				4,094			4,094-
SUBTOTAL FOR BUDGET CODE Z003				4,094			4,094-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		292			292-
		110 FOOD & FORAGE SUPPLIES		158			158-
		199 DATA PROCESSING SUPPLIES		12,956		206	12,750-
SUBTOTAL FOR SUPPLYS&MATL				13,406		206	13,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,639			13,639-
		332 PURCH DATA PROCESSING EQUIPT		990			990-
		337 BOOKS-OTHER		431			431-
		338 LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				15,126		66	15,060-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,122			8,122-
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
SUBTOTAL FOR OTHR SER&CHR				8,682		560	8,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	12,134,207	2	10,792,247	1,341,960-
		608 MAINT & REP GENERAL		19,606			19,606-
		613 DATA PROCESSING EQUIPMENT	6	5,228,424	5	5,356,130	1- 127,706
		671 TRAINING PRGM CITY EMPLOYEES		43,650		41,006	2,644-
		684 PROF SERV COMPUTER SERVICES	1	1,145,289		3,812,286	1- 2,666,997
		686 PROF SERV OTHER		304,432			304,432-
SUBTOTAL FOR CNTRCTL SVCS			9	18,875,608	7	20,001,669	2- 1,126,061

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			9	18,912,822	7	20,002,501	2-	1,089,679
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		144,000				144,000-
SUBTOTAL FOR CNTRCTL SVCS				144,000				144,000-
SUBTOTAL FOR BUDGET CODE 3144				144,000				144,000-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	207,566	1		1-	207,566-
SUBTOTAL FOR CNTRCTL SVCS			2	207,566	1		1-	207,566-
SUBTOTAL FOR BUDGET CODE 3150			2	207,566	1		1-	207,566-
BUDGET CODE: 3155 Data Analytics Center - OC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,704				10,704-
SUBTOTAL FOR CNTRCTL SVCS				10,704				10,704-
SUBTOTAL FOR BUDGET CODE 3155				10,704				10,704-
BUDGET CODE: 3160 Data Analytics Center								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,794				1,794-
		305 MOTOR VEHICLES		24,200				24,200-
SUBTOTAL FOR PROPTY&EQUIP				25,994				25,994-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,080		2,160		1,080
SUBTOTAL FOR OTHR SER&CHR				1,080		2,160		1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,489,000	1	2,585,000		96,000
		613 DATA PROCESSING EQUIPMENT	1	184,760		184,760	1-	
		684 PROF SERV COMPUTER SERVICES		96,000				96,000-
		686 PROF SERV OTHER		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS			2	3,269,760	1	3,269,760	1-	
SUBTOTAL FOR BUDGET CODE 3160			2	3,296,834	1	3,271,920	1-	24,914-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,742,002			1-	656,157-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,742,002			1-	656,157-
	SUBTOTAL FOR BUDGET CODE 3211		1	2,742,002			1-	656,157-
BUDGET CODE: 6100 GIS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,000		10,000		9,000
	SUBTOTAL FOR SUPPLYS&MATL			1,000		10,000		9,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,013		55,000		24,987
		454 OVERNIGHT TRVL EXP-SPECIAL		129				129-
	SUBTOTAL FOR OTHR SER&CHR			30,142		55,000		24,858
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,869			1-	17,869-
		613 DATA PROCESSING EQUIPMENT	2	340,614	2	910,724		570,110
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		686 PROF SERV OTHER		812,667		515,000		297,667-
	SUBTOTAL FOR CNTRCTL SVCS		3	1,173,150	2	1,427,724	1-	254,574
	SUBTOTAL FOR BUDGET CODE 6100		3	1,204,292	2	1,492,724	1-	288,432
BUDGET CODE: 6350 Project Management Office								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		171				171-
	SUBTOTAL FOR SUPPLYS&MATL			171				171-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,670				8,670-
	SUBTOTAL FOR PROPTY&EQUIP			8,670				8,670-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,018				37,018-
		454 OVERNIGHT TRVL EXP-SPECIAL		604				604-
	SUBTOTAL FOR OTHR SER&CHR			37,622				37,622-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	268,511	1	339,174		70,663
		671 TRAINING PRGM CITY EMPLOYEES		4,200				4,200-
		686 PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	292,711	1	339,174		46,463

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6350			1	339,174	1	339,174	
BUDGET CODE: 6550 Strategic Technology Development							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		94,733			94,733-
SUBTOTAL FOR OTHR SER&CHR				94,733			94,733-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	97,153		1-	97,153-
SUBTOTAL FOR CNTRCTL SVCS			1	97,153		1-	97,153-
SUBTOTAL FOR BUDGET CODE 6550			1	191,886		1-	191,886-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		881,300			881,300-
		684 PROF SERV COMPUTER SERVICES		35,501			35,501-
SUBTOTAL FOR CNTRCTL SVCS				916,801			916,801-
SUBTOTAL FOR BUDGET CODE 8104				916,801			916,801-
TOTAL FOR Application Development Manage			19	27,970,175	12	27,192,164	7-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		35,545			35,545-
SUBTOTAL FOR OTHR SER&CHR				55,545			55,545-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	363,800	1	400,000	36,200
		613 DATA PROCESSING EQUIPMENT	1	27,365,535	1	8,342,312	19,023,223-
		684 PROF SERV COMPUTER SERVICES		346,280			346,280-
		686 PROF SERV OTHER		145,633			145,633-
SUBTOTAL FOR CNTRCTL SVCS			2	28,221,248	2	8,742,312	19,478,936-
SUBTOTAL FOR BUDGET CODE 8100			2	28,276,793	2	8,742,312	19,534,481-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,362					6,362-
		199	DATA PROCESSING SUPPLIES		5,086					5,086-
	SUBTOTAL FOR SUPPLYS&MATL				11,448					11,448-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,596					21,596-
		302	TELECOMMUNICATIONS EQUIPMENT		67,453			109,980		42,527
		332	PURCH DATA PROCESSING EQUIPT		61,692					61,692-
	SUBTOTAL FOR PROPTY&EQUIP				150,741			109,980		40,761-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,562					86,562-
		400	CONTRACTUAL SERVICES-GENERAL		18,014					18,014-
		402	TELEPHONE & OTHER COMMUNICATNS		30,400					30,400-
	SUBTOTAL FOR OTHR SER&CHR				134,976					134,976-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,404			45,000		21,596
		602	TELECOMMUNICATIONS MAINT	1	79,000			79,000	1-	
		613	DATA PROCESSING EQUIPMENT		224,911			393,000		168,089
		686	PROF SERV OTHER		2,500					2,500-
	SUBTOTAL FOR CNRCTL SVCS				1	329,815		517,000	1-	187,185
	SUBTOTAL FOR BUDGET CODE 8101				1	626,980		626,980	1-	
BUDGET CODE: 8237 MOCJ - Ecology of Justice										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,112,074			500,000		7,612,074-
	SUBTOTAL FOR SUPPLYS&MATL					8,112,074		500,000		7,612,074-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,084,126					1,084,126-
		332	PURCH DATA PROCESSING EQUIPT		1,250,000					1,250,000-
	SUBTOTAL FOR PROPTY&EQUIP					2,334,126				2,334,126-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					9,017,822		9,017,822
		613	DATA PROCESSING EQUIPMENT		1,732,600			1,732,600		
		684	PROF SERV COMPUTER SERVICES		1,216,800					1,216,800-
		686	PROF SERV OTHER		21,307,327					21,307,327-
	SUBTOTAL FOR CNRCTL SVCS					24,256,727		10,750,422		13,506,305-
	SUBTOTAL FOR BUDGET CODE 8237					34,702,927		11,250,422		23,452,505-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,000,000		4,750,000	4,250,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000,000		4,750,000	4,250,000-
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 8400		10,000,000		4,750,000	5,250,000-
TOTAL FOR CITYWIDE SUPPORT			3	73,606,700	2	25,369,714	1- 48,236,986-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,496		4,000	1,504
		110 FOOD & FORAGE SUPPLIES		3,212			3,212-
		SUBTOTAL FOR SUPPLYS&MATL		5,708		4,000	1,708-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		23,075			23,075-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		12,508			12,508-
		403 OFFICE SERVICES		34			34-
		417 ADVERTISING		39,603		6,947	32,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		311			311-
		SUBTOTAL FOR OTHR SER&CHR		75,531		6,947	68,584-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,438			16,438-
		622 TEMPORARY SERVICES	2	142,106	1	75,000	1- 67,106-
		671 TRAINING PRGM CITY EMPLOYEES		1,099			1,099-
		686 PROF SERV OTHER		72,669			72,669-
		SUBTOTAL FOR CNTRCTL SVCS	2	232,312	1	75,000	1- 157,312-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		19,515			19,515-
		SUBTOTAL FOR FXD MIS CHGS		19,515			19,515-
		SUBTOTAL FOR BUDGET CODE 2300	2	333,066	1	85,947	1- 247,119-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9105 Technology Development Corporation- OC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,684		35,000		1,316
			SUBTOTAL FOR SUPPLYS&MATL		33,684		35,000		1,316
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		19,453				19,453-
			SUBTOTAL FOR OTHR SER&CHR		19,453				19,453-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		113,003		140,118		27,115
		602	TELECOMMUNICATIONS MAINT		1,316				1,316-
		612	OFFICE EQUIPMENT MAINTENANCE		7,662				7,662-
			SUBTOTAL FOR CNTRCTL SVCS		121,981		140,118		18,137
			SUBTOTAL FOR BUDGET CODE 9105		175,118		175,118		
TOTAL FOR Technology Development Corpora				2	508,184	1	261,065	1-	247,119-
TOTAL FOR OTHER THAN PERSONAL SERVICES				138	575,826,976	110	477,086,856	28-	98,740,120-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,648,177	575,826,976	12,626,004	477,086,856	98,740,120-
FINANCIAL PLAN SAVINGS		10,009,300-		9,053,622	19,062,922
APPROPRIATION		565,817,676		486,140,478	79,677,198-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		341,175,429		341,851,654	676,225
OTHER CATEGORICAL		14,302,250		1,054,310	13,247,940-
CAPITAL FUNDS - I.F.A.					
STATE		34,702,927		11,250,422	23,452,505-
FEDERAL - C.D.		9,260,211		7,347,691	1,912,520-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		156,233,951		124,386,401	31,847,550-
TOTAL		565,817,676		486,140,478	79,677,198-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,737	125,707,145	1,775	148,061,926	22,354,781
FINANCIAL PLAN SAVINGS	25	131,000	25	1,026,009	895,009
APPROPRIATION	1,762	125,838,145	1,800	149,087,935	23,249,790

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,225,575		137,975,707	24,750,132
OTHER CATEGORICAL		2,616,935		2,088,227	528,708-
CAPITAL FUNDS - I.F.A.		3,433,125		2,841,809	591,316-
STATE					
FEDERAL - C.D.		2,570,233		2,209,181	361,052-
FEDERAL - OTHER					
INTRA-CITY SALES		3,992,277		3,973,011	19,266-
TOTAL		125,838,145		149,087,935	23,249,790
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,648,177	575,826,976	12,626,004	477,086,856	98,740,120-
FINANCIAL PLAN SAVINGS		10,009,300-		9,053,622	19,062,922
APPROPRIATION		565,817,676		486,140,478	79,677,198-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		341,175,429		341,851,654	676,225
OTHER CATEGORICAL		14,302,250		1,054,310	13,247,940-
CAPITAL FUNDS - I.F.A.					
STATE		34,702,927		11,250,422	23,452,505-
FEDERAL - C.D.		9,260,211		7,347,691	1,912,520-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		156,233,951		124,386,401	31,847,550-
TOTAL		565,817,676		486,140,478	79,677,198-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,737	125,707,145	1,775	148,061,926	22,354,781
FINANCIAL PLAN SAVINGS	25	131,000	25	1,026,009	895,009
APPROPRIATION	1,762	125,838,145	1,800	149,087,935	23,249,790
OTPS					
TOTALS FOR OPERATING BUDGET		575,826,976		477,086,856	98,740,120-
FINANCIAL PLAN SAVINGS		10,009,300-		9,053,622	19,062,922
APPROPRIATION		565,817,676		486,140,478	79,677,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,737	701,534,121	1,775	625,148,782	76,385,339-
FINANCIAL PLAN SAVINGS	25	9,878,300-	25	10,079,631	19,957,931
APPROPRIATION	1,762	691,655,821	1,800	635,228,413	56,427,408-
FUNDING					
CITY		454,401,004		479,827,361	25,426,357
OTHER CATEGORICAL		16,919,185		3,142,537	13,776,648-
CAPITAL FUNDS - I.F.A.		3,433,125		2,841,809	591,316-
STATE		34,702,927		11,250,422	23,452,505-
FEDERAL - C.D.		11,830,444		9,556,872	2,273,572-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		160,226,228		128,359,412	31,866,816-
TOTAL FUNDING		691,655,821		635,228,413	56,427,408-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,688		4,344			43,344-
SUBTOTAL FOR F/T SALARIED				47,688		4,344			43,344-
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
SUBTOTAL FOR UNSALARIED				2,583		2,583			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,509					21,509-
SUBTOTAL FOR FRINGE BENES				21,509					21,509-
SUBTOTAL FOR BUDGET CODE 1206				71,780		6,927			64,853-
BUDGET CODE: 1900 NHPRC Federal Grant									
03 UNSALARIED		031 UNSALARIED		92,771					92,771-
SUBTOTAL FOR UNSALARIED				92,771					92,771-
SUBTOTAL FOR BUDGET CODE 1900				92,771					92,771-
TOTAL FOR				164,551		6,927			157,624-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,162,294	17	1,303,130			140,836
SUBTOTAL FOR F/T SALARIED				17	1,162,294	17	1,303,130		140,836
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				17	1,165,988	17	1,306,824		140,836

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,738	5	208,297	11,441-
		SUBTOTAL FOR F/T SALARIED	5	219,738	5	208,297	11,441-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	5	223,729	5	212,288	11,441-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000		7,859	44,141-
		SUBTOTAL FOR F/T SALARIED		52,000		7,859	44,141-
03 UNSALARIED		031 UNSALARIED		12,001		14,188	2,187
		SUBTOTAL FOR UNSALARIED		12,001		14,188	2,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		114	114-
		SUBTOTAL FOR ADD GRS PAY		228		114	114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,275			16,275-
		SUBTOTAL FOR FRINGE BENES		16,275			16,275-
		SUBTOTAL FOR BUDGET CODE 1400		80,504		22,161	58,343-
		TOTAL FOR ADMINISTRATION	22	1,470,221	22	1,541,273	71,052
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	446,148	12	470,127	23,979
		SUBTOTAL FOR F/T SALARIED	12	446,148	12	470,127	23,979
03 UNSALARIED		031 UNSALARIED		33,990		36,919	2,929
		SUBTOTAL FOR UNSALARIED		33,990		36,919	2,929
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663	
		SUBTOTAL FOR BUDGET CODE 1600	12	491,801	12	518,709	26,908
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	12	491,801	12	518,709	26,908
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	127,083	5 129,626 2,543
		SUBTOTAL FOR F/T SALARIED	5	127,083	5	129,626	2,543
03	UN	SALARIED	031	UN	UN	98,791	99,843 1,052
		SUBTOTAL FOR UNSALARIED		98,791		99,843	1,052
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		460	460
			042	LONGEVITY DIFFERENTIAL		8,585	8,585
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	234,919	5	238,514	3,595
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	234,919	5	238,514	3,595
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	112,829	2 116,614 3,785
		SUBTOTAL FOR F/T SALARIED	2	112,829	2	116,614	3,785
03	UN	SALARIED	031	UN	UN	28,657	29,806 1,149
		SUBTOTAL FOR UNSALARIED		28,657		29,806	1,149
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		8,415	8,415
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2200			2	149,901	2	154,835	4,934
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	149,901	2	154,835	4,934
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03		UNSALARIED					51,482-
		031 UNSALARIED		51,482			51,482-
SUBTOTAL FOR UNSALARIED				51,482			51,482-
SUBTOTAL FOR BUDGET CODE 1100				51,482			51,482-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01		F/T SALARIED					130,886-
		001 FULL YEAR POSITIONS		152,478		21,592	130,886-
SUBTOTAL FOR F/T SALARIED				152,478		21,592	130,886-
05		AMT TO SCHED					
		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06		FRINGE BENES					66,004-
		089 FRINGE BENEFITS-OTHER		66,004			66,004-
SUBTOTAL FOR FRINGE BENES				66,004			66,004-
SUBTOTAL FOR BUDGET CODE 1200				222,194		25,304	196,890-
BUDGET CODE: 1220 FILM PRESERVATION							
03		UNSALARIED					47,993-
		031 UNSALARIED		47,993			47,993-
SUBTOTAL FOR UNSALARIED				47,993			47,993-
06		FRINGE BENES					23,085-
		089 FRINGE BENEFITS-OTHER		23,085			23,085-
SUBTOTAL FOR FRINGE BENES				23,085			23,085-
SUBTOTAL FOR BUDGET CODE 1220				71,078			71,078-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	596,187	17	694,903	98,716
		SUBTOTAL FOR F/T SALARIED	17	596,187	17	694,903	98,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628	
		SUBTOTAL FOR BUDGET CODE 2800	17	626,815	17	725,531	98,716
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	17	971,569	17	750,835	220,734-
		TOTAL FOR PERSONAL SERVICES	58	3,482,962	58	3,211,093	271,869-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,482,962	58	3,211,093	271,869-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,662,956	51	3,391,087	271,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,861,787		3,142,493	280,706
OTHER CATEGORICAL		71,106		8,419	62,687-
CAPITAL FUNDS - I.F.A.					
STATE		291,003		27,887	263,116-
FEDERAL - C.D.					
FEDERAL - OTHER		144,253			144,253-
INTRA-CITY SALES		294,807		212,288	82,519-
TOTAL		3,662,956		3,391,087	271,869-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
12991	COMMISSIONER	153,354-153,354	1	153,354	153,354
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	112,999-112,999	1	112,999	112,999
10050	COMPUTER SYSTEMS MANAGER	118,000-118,000	1	118,000	118,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,676- 57,676	1	57,676	57,676
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,912- 72,912	1	72,912	72,912
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	91,238- 91,238	1	91,238	91,238
12627	ASSOCIATE STAFF ANALYST	74,996- 74,996	1	74,996	74,996
12626	STAFF ANALYST	57,851- 57,851	1	57,851	57,851
12627	ASSOCIATE STAFF ANALYST	73,483- 76,581	2	75,032	150,064
60215	PUBLIC RECORDS AIDE	35,955- 35,955	1	35,955	35,955
60216	PUBLIC RECORDS OFFICER	53,000- 53,000	1	53,000	53,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,254- 62,254	1	62,254	62,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,430- 59,465	4	52,618	210,472
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,000- 78,000	1	78,000	78,000
60910	RESEARCH ASSISTANT	47,932- 57,293	2	52,613	105,225
60216	PUBLIC RECORDS OFFICER	39,849- 39,849	1	39,849	39,849
60216	PUBLIC RECORDS OFFICER	45,827- 45,827	2	45,827	91,654
60217	ASSOCIATE PUBLIC RECORDS OFFICER	55,140- 56,662	3	56,155	168,464
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 41,756	5	39,179	195,895
91212	MOTOR VEHICLE OPERATOR	45,401- 45,401	1	45,401	45,401
56056	COMMUNITY ASSISTANT	35,570- 35,570	1	35,570	35,570
60215	PUBLIC RECORDS AIDE	35,770- 35,770	1	35,770	35,770
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,000-105,000	1	105,000	105,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	74,066-107,625	2	90,846	181,691
10025	ADMINISTRATIVE MANAGER	127,305-127,305	1	127,305	127,305
60215	PUBLIC RECORDS AIDE	35,570- 35,570	1	35,570	35,570
56058	COMMUNITY COORDINATOR	65,600- 65,600	1	65,600	65,600
56056	COMMUNITY ASSISTANT	35,875- 35,875	1	35,875	35,875
60215	PUBLIC RECORDS AIDE	46,375- 46,375	1	46,375	46,375
TOTAL FOR OBJECT 001			44		2,717,656

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 100		44		2,717,656
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		432,354
	TOTAL FOR U/A 100		51		3,150,010

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,735				8,735-
			SUBTOTAL FOR SUPPLYS&MATL		8,735				8,735-
			SUBTOTAL FOR BUDGET CODE 1206		8,735				8,735-
			TOTAL FOR		8,735				8,735-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		103,500		61,019		42,481-
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			117 POSTAGE		13,000		13,000		
			199 DATA PROCESSING SUPPLIES		2,020		4,020		2,000
			SUBTOTAL FOR SUPPLYS&MATL		128,843		88,362		40,481-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50		7,000		6,950
			315 OFFICE EQUIPMENT		50		1,900		1,850
			332 PURCH DATA PROCESSING EQUIPT		28,195		48,195		20,000
			337 BOOKS-OTHER		5,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		33,295		57,095		23,800
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,571		27,571		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		59,500		2,000		57,500-
			403 OFFICE SERVICES		1,500		3,000		1,500
			407 MAINT & REP OF MOTOR VEH EQUIP		50		500		450
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,785,948		1,948,230		162,282
			412 RENTALS OF MISC.EQUIP		16,300		26,000		9,700
			414 RENTALS - LAND BLDGS & STRUCTS		1,178,812		1,183,976		5,164
			SUBTOTAL FOR OTHR SER&CHR		3,073,331		3,194,927		121,596

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	1,070,613	1	759,611	2-	311,002-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	17,900		17,850	
		622 TEMPORARY SERVICES	1	50	1	8,000		7,950	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,625			1-	1,625-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,072,338	3	785,511	3-	286,827-	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		375				375-	
		SUBTOTAL FOR FXD MIS CHGS		375				375-	
		SUBTOTAL FOR BUDGET CODE 1000	6	4,308,182	3	4,125,895	3-	182,287-	
BUDGET CODE: 1401 MARRF Fund Projects									
10		SUPPLYS&MATL		12,548				12,548-	
		100 SUPPLIES + MATERIALS - GENERAL		12,548				12,548-	
		SUBTOTAL FOR SUPPLYS&MATL		12,548				12,548-	
30		PROPTY&EQUIP		420				420-	
		300 EQUIPMENT GENERAL		420				500-	
		315 OFFICE EQUIPMENT		500				920-	
		SUBTOTAL FOR PROPTY&EQUIP		920				920-	
40		OTHR SER&CHR		2,053				2,053-	
		400 CONTRACTUAL SERVICES-GENERAL		2,053				2,053-	
		SUBTOTAL FOR OTHR SER&CHR		2,053				2,053-	
60		CNTRCTL SVCS		188,390				188,390-	
		600 CONTRACTUAL SERVICES GENERAL		188,390				188,390-	
		SUBTOTAL FOR CNTRCTL SVCS		188,390				188,390-	
		SUBTOTAL FOR BUDGET CODE 1401		203,911				203,911-	
		TOTAL FOR ADMINISTRATION	6	4,512,093	3	4,125,895	3-	386,198-	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
30		PROPTY&EQUIP		73,518				73,518-	
		300 EQUIPMENT GENERAL		73,518				73,518-	
		SUBTOTAL FOR PROPTY&EQUIP		73,518				73,518-	
		SUBTOTAL FOR BUDGET CODE 1100		73,518				73,518-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1220 FILM PRESERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		150			150-
		SUBTOTAL FOR BUDGET CODE 1220		150			150-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		73,668			73,668-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	4,594,496	3	4,125,895	3-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,825,867	4,594,496	1,987,774	4,125,895	468,601-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,594,496		4,125,895	468,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,308,182		4,125,895	182,287-
OTHER CATEGORICAL		203,911			203,911-
CAPITAL FUNDS - I.F.A.					
STATE		8,735			8,735-
FEDERAL - C.D.					
FEDERAL - OTHER		73,518			73,518-
INTRA-CITY SALES		150			150-
TOTAL		4,594,496		4,125,895	468,601-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,482,962	58	3,211,093	271,869-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,662,956	51	3,391,087	271,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,861,787		3,142,493	280,706
OTHER CATEGORICAL		71,106		8,419	62,687-
CAPITAL FUNDS - I.F.A.					
STATE		291,003		27,887	263,116-
FEDERAL - C.D.					
FEDERAL - OTHER		144,253			144,253-
INTRA-CITY SALES		294,807		212,288	82,519-
TOTAL		3,662,956		3,391,087	271,869-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,825,867	4,594,496	1,987,774	4,125,895	468,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,594,496		4,125,895	468,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,308,182		4,125,895	182,287-
OTHER CATEGORICAL		203,911			203,911-
CAPITAL FUNDS - I.F.A.					
STATE		8,735			8,735-
FEDERAL - C.D.					
FEDERAL - OTHER		73,518			73,518-
INTRA-CITY SALES		150			150-
TOTAL		4,594,496		4,125,895	468,601-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,482,962	58	3,211,093	271,869-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	3,662,956	51	3,391,087	271,869-
OTPS					
TOTALS FOR OPERATING BUDGET		4,594,496		4,125,895	468,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,594,496		4,125,895	468,601-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	8,077,458	58	7,336,988	740,470-
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	51	8,257,452	51	7,516,982	740,470-
FUNDING					
CITY		7,169,969		7,268,388	98,419
OTHER CATEGORICAL		275,017		8,419	266,598-
CAPITAL FUNDS - I.F.A.					
STATE		299,738		27,887	271,851-
FEDERAL - C.D.					
FEDERAL - OTHER		217,771			217,771-
INTRA-CITY SALES		294,957		212,288	82,669-
TOTAL FUNDING		8,257,452		7,516,982	740,470-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 Operational Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,043		33,696	10,653	
SUBTOTAL FOR F/T SALARIED				23,043		33,696	10,653	
SUBTOTAL FOR BUDGET CODE 1002				23,043		33,696	10,653	
BUDGET CODE: 1003 Data Analysis and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,709		5,620	911	
SUBTOTAL FOR F/T SALARIED				4,709		5,620	911	
SUBTOTAL FOR BUDGET CODE 1003				4,709		5,620	911	
BUDGET CODE: 1004 Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,073		19,116	6,043	
SUBTOTAL FOR F/T SALARIED				13,073		19,116	6,043	
SUBTOTAL FOR BUDGET CODE 1004				13,073		19,116	6,043	
BUDGET CODE: 1025 Agency Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,433		6,482	2,049	
SUBTOTAL FOR F/T SALARIED				4,433		6,482	2,049	
SUBTOTAL FOR BUDGET CODE 1025				4,433		6,482	2,049	
BUDGET CODE: 1028 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,978		30,676	9,698	
SUBTOTAL FOR F/T SALARIED				20,978		30,676	9,698	
SUBTOTAL FOR BUDGET CODE 1028				20,978		30,676	9,698	
BUDGET CODE: 1402 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	635,479	10	640,306	4,827	
SUBTOTAL FOR F/T SALARIED				10	635,479	10	640,306	4,827

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			10	637,031	10	641,858			4,827
BUDGET CODE: 1403 Communications & Marketing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,893		19,336			4,443
SUBTOTAL FOR F/T SALARIED					14,893		19,336		4,443
SUBTOTAL FOR BUDGET CODE 1403				14,893		19,336			4,443
TOTAL FOR			10	718,160	10	756,784			38,624
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893			
SUBTOTAL FOR F/T SALARIED				9	970,893	9	970,893		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		3,348		3,348			
SUBTOTAL FOR ADD GRS PAY					4,256		4,256		
SUBTOTAL FOR BUDGET CODE 1001			9	975,149	9	975,149			
TOTAL FOR OFFICE OF COMMISSIONER			9	975,149	9	975,149			
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,678	6	455,835			3,157
SUBTOTAL FOR F/T SALARIED				6	452,678	6	455,835		3,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977			

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		320		320	
		SUBTOTAL FOR ADD GRS PAY		6,297		6,297	
		SUBTOTAL FOR BUDGET CODE 1201	6	458,975	6	462,132	3,157
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	458,975	6	462,132	3,157
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,106,716	22	2,164,241	57,525
		SUBTOTAL FOR F/T SALARIED	22	2,106,716	22	2,164,241	57,525
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,460		6,522	2,062
		SUBTOTAL FOR AMT TO SCHED		4,460		6,522	2,062
		SUBTOTAL FOR BUDGET CODE 1801	22	2,121,325	22	2,180,912	59,587

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	237,094	3	237,094	
TOTAL FOR COMPUTER SERVICES			25	2,358,419	25	2,418,006	59,587
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	669,804	14	693,139	23,335
SUBTOTAL FOR F/T SALARIED			14	669,804	14	693,139	23,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901	
		042 LONGEVITY DIFFERENTIAL		23,068		23,068	
		047 OVERTIME		5,495		5,495	
SUBTOTAL FOR ADD GRS PAY				30,464		30,464	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,359		4,911	1,552
SUBTOTAL FOR AMT TO SCHED				3,359		4,911	1,552
SUBTOTAL FOR BUDGET CODE 1401			14	703,627	14	728,514	24,887
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	703,627	14	728,514	24,887
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,105	5	304,616	1,511

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EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	303,105	5	304,616	1,511
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				6,348		6,348	
SUBTOTAL FOR BUDGET CODE 1026			5	309,453	5	310,964	1,511
TOTAL FOR PERSONNEL			5	309,453	5	310,964	1,511
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	701,220	8	707,442	6,222
SUBTOTAL FOR F/T SALARIED			8	701,220	8	707,442	6,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			8	717,137	8	723,359	6,222
TOTAL FOR BUDGET AND ADMINISTRATION			8	717,137	8	723,359	6,222
TOTAL FOR ADMINISTRATION			79	6,356,383	79	6,490,371	133,988

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,356,383	79	6,490,371	133,988
FINANCIAL PLAN SAVINGS	2	497,902	4	847,101	349,199
APPROPRIATION	81	6,854,285	83	7,337,472	483,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,854,285	7,337,472	483,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,854,285	7,337,472	483,187

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
12859	SECRETARY OF THE DEPARTMENT	123,514-123,514	1	123,514	123,514
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	112,750-112,750	1	112,750	112,750
56058	COMMUNITY COORDINATOR	60,329- 60,329	1	60,329	60,329
60873	DIRECTOR OF CONSUMER INFORMATION	119,643-119,643	1	119,643	119,643
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	112,750-112,750	1	112,750	112,750
10050	COMPUTER SYSTEMS MANAGER	148,625-148,625	1	148,625	148,625
10026	ADMINISTRATIVE STAFF ANALYST	125,050-125,050	1	125,050	125,050
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	82,000- 82,000	1	82,000	82,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,448- 65,448	1	65,448	65,448
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30087	AGENCY ATTORNEY	91,777- 91,777	1	91,777	91,777
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,755- 91,755	1	91,755	91,755
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56058	COMMUNITY COORDINATOR	56,229- 74,479	5	64,456	322,281
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,738- 83,738	1	83,738	83,738
10050	COMPUTER SYSTEMS MANAGER	94,091- 94,091	1	94,091	94,091
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,894- 60,894	1	60,894	60,894
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000- 85,000	1	85,000	85,000
56058	COMMUNITY COORDINATOR	50,000- 75,000	6	63,603	381,618
56057	COMMUNITY ASSOCIATE	39,894- 57,675	14	44,594	624,319
56056	COMMUNITY ASSISTANT	37,482- 37,482	1	37,482	37,482
12935	DEPUTY COMMISSIONER	157,097-157,097	1	157,097	157,097
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	175,000-175,000	1	175,000	175,000
56058	COMMUNITY COORDINATOR	66,625- 66,625	1	66,625	66,625
35267	GENERAL INSPECTOR	51,878- 51,878	1	51,878	51,878
56057	COMMUNITY ASSOCIATE	48,049- 48,049	1	48,049	48,049
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	106,024-106,024	1	106,024	106,024
56057	COMMUNITY ASSOCIATE	41,000- 51,250	3	44,417	133,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,519- 41,011	2	39,765	79,530
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,571- 94,571	1	94,571	94,571
95005	EXECUTIVE AGENCY COUNSEL	141,000-141,000	1	141,000	141,000
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,833- 57,331	2	57,082	114,164
10050	COMPUTER SYSTEMS MANAGER	91,786- 91,991	2	91,889	183,777
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,266- 88,266	1	88,266	88,266
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-104,968	4	103,335	413,341
13632	COMPUTER SPECIALIST (SOFTWARE)	86,472-108,266	5	98,145	490,724
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 80,386	2	74,802	149,603
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	2	53,249	106,498

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,265- 65,265	1	65,265	65,265
56057	COMMUNITY ASSOCIATE	44,736- 44,736	1	44,736	44,736
56057	COMMUNITY ASSOCIATE	55,590- 55,590	1	55,590	55,590
56058	COMMUNITY COORDINATOR	56,229- 67,555	3	63,371	190,114
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,726- 79,726	1	79,726	79,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,859- 79,859	1	79,859	79,859
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	79,950- 79,950	1	79,950	79,950
56058	COMMUNITY COORDINATOR	56,229- 58,597	3	57,656	172,967
56057	COMMUNITY ASSOCIATE	37,925- 46,817	6	40,854	245,123
91415	GRAPHIC ARTIST	41,207- 41,207	1	41,207	41,207
56057	COMMUNITY ASSOCIATE	42,791- 42,791	1	42,791	42,791
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
30087	AGENCY ATTORNEY	88,779- 88,779	1	88,779	88,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,787- 43,787	1	43,787	43,787
56057	COMMUNITY ASSOCIATE	42,231- 42,998	2	42,615	85,229
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
TOTAL FOR OBJECT 001			103		7,266,994

POSITION SCHEDULE FOR U/A 001			103		7,266,994
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,411,067
TOTAL FOR U/A 001			83		5,855,927

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2202 Legal Examination Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	935,345	16	947,986	12,641
SUBTOTAL FOR F/T SALARIED			16	935,345	16	947,986	12,641
SUBTOTAL FOR BUDGET CODE 2202			16	935,345	16	947,986	12,641
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	701,552	14	718,683	17,131
SUBTOTAL FOR F/T SALARIED			14	701,552	14	718,683	17,131
SUBTOTAL FOR BUDGET CODE 2300			14	701,552	14	718,683	17,131
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	1,405,883	24	1,631,850	225,967
SUBTOTAL FOR F/T SALARIED			24	1,405,883	24	1,631,850	225,967
SUBTOTAL FOR BUDGET CODE 2900			24	1,405,883	24	1,631,850	225,967
BUDGET CODE: 2903 College Savings Account Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000			50,000-
SUBTOTAL FOR FRINGE BENES				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2903			1	150,000			150,000-
BUDGET CODE: 2910 Paid Sick Leave							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,304,796	17	1,321,897			17,101
		SUBTOTAL FOR F/T SALARIED	17	1,304,796	17	1,321,897			17,101
		SUBTOTAL FOR BUDGET CODE 2910	17	1,304,796	17	1,321,897			17,101
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,167,702	23	1,200,714			33,012
		SUBTOTAL FOR F/T SALARIED	23	1,167,702	23	1,200,714			33,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		27,000		12,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		42,000		27,000			15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		529,301		529,301			
		SUBTOTAL FOR FRINGE BENES		529,301		529,301			
		SUBTOTAL FOR BUDGET CODE 3100	23	1,739,003	23	1,757,015			18,012
		TOTAL FOR	104	6,785,304	103	6,926,156	1-		140,852
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,608,133	38	1,648,177			40,044
		SUBTOTAL FOR F/T SALARIED	38	1,608,133	38	1,648,177			40,044
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194			
		042 LONGEVITY DIFFERENTIAL		10,873		10,873			
		047 OVERTIME		33,511		33,511			
		SUBTOTAL FOR ADD GRS PAY		61,578		61,578			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,954		35,027			11,073
		SUBTOTAL FOR AMT TO SCHED		23,954		35,027			11,073
		SUBTOTAL FOR BUDGET CODE 2022	38	1,693,665	38	1,744,782			51,117

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	592,033	14	600,356	8,323
SUBTOTAL FOR F/T SALARIED			14	592,033	14	600,356	8,323
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	604,244	14	612,567	8,323
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,565,330	29	1,604,167	38,837
SUBTOTAL FOR F/T SALARIED			29	1,565,330	29	1,604,167	38,837
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	1,628,491	29	1,667,328	38,837
TOTAL FOR LICENSE ISSUANCE			81	3,926,400	81	4,024,677	98,277
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,329,004	22	1,433,512	104,508
SUBTOTAL FOR F/T SALARIED			22	1,329,004	22	1,433,512	104,508
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,038		10,292	3,254

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR AMT TO SCHED					7,038			10,292	3,254
SUBTOTAL FOR BUDGET CODE 2500				22	1,353,221	22		1,460,983	107,762
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,928	29			1,228,928	
SUBTOTAL FOR F/T SALARIED				29	1,228,928	29		1,228,928	
04 ADD GRS PAY									
042 LONGEVITY DIFFERENTIAL					44,916			44,916	
047 OVERTIME					14,150			14,150	
SUBTOTAL FOR ADD GRS PAY					59,066			59,066	
SUBTOTAL FOR BUDGET CODE 2501				29	1,287,994	29		1,287,994	
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,528,544	40			1,528,544	
SUBTOTAL FOR F/T SALARIED				40	1,528,544	40		1,528,544	
04 ADD GRS PAY									
042 LONGEVITY DIFFERENTIAL					45,906			45,906	
043 SHIFT DIFFERENTIAL					2,091			2,091	
047 OVERTIME					1,394			1,394	
SUBTOTAL FOR ADD GRS PAY					49,391			49,391	
SUBTOTAL FOR BUDGET CODE 2502				40	1,577,935	40		1,577,935	
BUDGET CODE: 2603 Gasoline Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,912	1			70,513	1,601
SUBTOTAL FOR F/T SALARIED				1	68,912	1		70,513	1,601
06 FRINGE BENES									
089 FRINGE BENEFITS-OTHER					16,362			16,362	
SUBTOTAL FOR FRINGE BENES					16,362			16,362	
SUBTOTAL FOR BUDGET CODE 2603				1	85,274	1		86,875	1,601
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2604			60,680		60,680	
TOTAL FOR FINANCE+MANAGEMENT		92	4,365,104	92	4,474,467	109,363
TOTAL FOR LICENSING/ENFORCEMENT		277	15,076,808	276	15,425,300	1- 348,492

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	15,076,808	276	15,425,300	348,492
FINANCIAL PLAN SAVINGS	24	1,306,944	24	1,631,400	324,456
APPROPRIATION	301	16,383,752	300	17,056,700	672,948

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,858,548		13,657,659	799,111
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,746,710		1,731,710	15,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,628,494		1,667,331	38,837
TOTAL		16,383,752		17,056,700	672,948

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,257- 46,547	2	45,902	91,804
56057	COMMUNITY ASSOCIATE	39,534- 39,841	2	39,688	79,375
56058	COMMUNITY COORDINATOR	56,229- 75,900	4	69,083	276,331
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,289- 93,289	1	93,289	93,289
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	128,125-128,125	1	128,125	128,125
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	112,000-112,000	1	112,000	112,000
30087	AGENCY ATTORNEY	82,000- 82,000	1	82,000	82,000
56058	COMMUNITY COORDINATOR	64,503- 64,503	1	64,503	64,503
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
56058	COMMUNITY COORDINATOR	64,077- 75,900	2	69,989	139,977
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,125- 87,125	1	87,125	87,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,301- 59,301	1	59,301	59,301
56058	COMMUNITY COORDINATOR	48,896- 72,000	9	59,494	535,446
56057	COMMUNITY ASSOCIATE	47,857- 47,857	1	47,857	47,857
56057	COMMUNITY ASSOCIATE	35,875- 53,000	32	41,580	1,330,550
56058	COMMUNITY COORDINATOR	48,000- 68,000	4	55,281	221,124
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 64,629	1	64,629	64,629
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000- 70,000	1	70,000	70,000
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 40,000	1	40,000	40,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,454- 40,790	2	39,122	78,244
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
12935	DEPUTY COMMISSIONER	185,225-185,225	1	185,225	185,225
56057	COMMUNITY ASSOCIATE	42,787- 49,387	4	47,216	188,862
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,503- 78,503	1	78,503	78,503
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 44,180	1	44,180	44,180
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 44,180	2	44,180	88,360
56057	COMMUNITY ASSOCIATE	38,494- 55,000	9	45,768	411,911
56058	COMMUNITY COORDINATOR	67,200- 75,850	3	71,683	215,050
56057	COMMUNITY ASSOCIATE	39,861- 39,861	1	39,861	39,861
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 40,898	4	39,813	159,253
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
56057	COMMUNITY ASSOCIATE	45,257- 45,257	1	45,257	45,257
95005	EXECUTIVE AGENCY COUNSEL	113,401-113,401	1	113,401	113,401
95005	EXECUTIVE AGENCY COUNSEL	101,926-114,441	2	108,184	216,367
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	65,556- 91,628	6	75,255	451,530
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,623- 48,623	1	48,623	48,623
56057	COMMUNITY ASSOCIATE	43,825- 43,825	1	43,825	43,825
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 69,217	2	61,233	122,466
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 55,216	2	49,698	99,396
56058	COMMUNITY COORDINATOR	58,349- 58,349	1	58,349	58,349
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 71,178	2	67,904	135,807
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 61,208	30	44,701	1,341,017
33995	INSPECTOR (CONSUMER AFFAIRS)	55,216- 59,589	5	56,241	281,204
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 64,629	1	64,629	64,629
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 76,875	6	66,840	401,040
33995	INSPECTOR (CONSUMER AFFAIRS)	55,216- 55,216	2	55,216	110,432
33996	ASSOCIATE INSPECTOR (CONSUMERS)	71,362- 84,600	4	79,402	317,606
56058	COMMUNITY COORDINATOR	48,896- 73,800	3	61,399	184,196
56057	COMMUNITY ASSOCIATE	39,841- 46,036	6	41,953	251,718
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	116,741-116,741	1	116,741	116,741
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,408- 43,825	2	42,117	84,233
56057	COMMUNITY ASSOCIATE	35,875- 56,229	17	43,356	737,052
56058	COMMUNITY COORDINATOR	56,229- 71,806	2	64,018	128,035
56056	COMMUNITY ASSISTANT	37,483- 37,862	2	37,673	75,345
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 41,157	2	39,629	79,257
56058	COMMUNITY COORDINATOR	57,358- 57,358	1	57,358	57,358
21744	CITY RESEARCH SCIENTIST	70,000- 70,000	1	70,000	70,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	71,750- 71,750	1	71,750	71,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 51,953	3	43,813	131,440
56058	COMMUNITY COORDINATOR	61,053- 61,053	1	61,053	61,053
95005	EXECUTIVE AGENCY COUNSEL	82,000- 82,000	1	82,000	82,000
95005	EXECUTIVE AGENCY COUNSEL	150,382-150,382	1	150,382	150,382
56057	COMMUNITY ASSOCIATE	39,841- 42,031	2	40,936	81,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 54,874	3	44,949	134,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,623- 48,623	1	48,623	48,623
56057	COMMUNITY ASSOCIATE	39,841- 47,097	6	42,137	252,824
56057	COMMUNITY ASSOCIATE	39,841- 40,459	2	40,150	80,300
56057	COMMUNITY ASSOCIATE	46,407- 46,407	1	46,407	46,407
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 71,344	2	67,987	135,973
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 61,228	4	51,211	204,844
56058	COMMUNITY COORDINATOR	68,036- 68,036	1	68,036	68,036
56057	COMMUNITY ASSOCIATE	45,582- 45,582	1	45,582	45,582
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			239		12,931,608

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS

POSITION SCHEDULE FOR U/A 002			239		12,931,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		3,300,536
TOTAL FOR U/A 002			300		16,232,144

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,483			50,483-
		SUBTOTAL FOR SUPPLYS&MATL		50,483			50,483-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		243,837			243,837-
		319 SECURITY EQUIPMENT		19,996			19,996-
		332 PURCH DATA PROCESSING EQUIPT		194,676			194,676-
		SUBTOTAL FOR PROPTY&EQUIP		458,509			458,509-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		312,855		108,873	203,982-
		SUBTOTAL FOR OTHR SER&CHR		312,855		108,873	203,982-
60		CNTRCTL SVCS					
		619 SECURITY SERVICES		13,000			13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000			13,000-
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		2,875			2,875-
		SUBTOTAL FOR FXD MIS CHGS		2,875			2,875-
		SUBTOTAL FOR BUDGET CODE 2300		837,722		108,873	728,849-
BUDGET CODE: 2700 Transit Benefits Division							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,000		15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		15,000	15,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		24,505			24,505-
		305 MOTOR VEHICLES		43,558			43,558-
		SUBTOTAL FOR PROPTY&EQUIP		68,063			68,063-
40		OTHR SER&CHR					
	816001	40X CONTRACTUAL SERVICES-GENERAL		215,755			215,755-
		400 CONTRACTUAL SERVICES-GENERAL		516,213		55,000	461,213-
		415 PRINTING CONTRACTS		7,756			7,756-
		417 ADVERTISING		197,526			197,526-
		SUBTOTAL FOR OTHR SER&CHR		937,250		55,000	882,250-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		95,000			95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE 2700		1,130,313		70,000	1,060,313-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,860		340,300	322,440
		117 POSTAGE		108,245			108,245-
		SUBTOTAL FOR SUPPLYS&MATL		126,105		340,300	214,195
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		539			539-
		SUBTOTAL FOR PROPTY&EQUIP		539			539-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,727,133			2,727,133-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		201,525			201,525-
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,231,274		5,219,392	2,988,118
		415 PRINTING CONTRACTS		101,643		25,000	76,643-
		417 ADVERTISING		308,999		780,000	471,001
		SUBTOTAL FOR OTHR SER&CHR		5,600,574		6,024,392	423,818
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		171,750		97,195	74,555-
		622 TEMPORARY SERVICES	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	171,750	1	117,195	54,555-
		SUBTOTAL FOR BUDGET CODE 2900	1	5,898,968	1	6,481,887	582,919
BUDGET CODE: 2902 I/C MOU with HPD for FEC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,574			97,574-
		SUBTOTAL FOR OTHR SER&CHR		97,574			97,574-
		SUBTOTAL FOR BUDGET CODE 2902		97,574			97,574-
BUDGET CODE: 2910 Paid Sick Leave							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,286		1,400	34,886-
		106 MOTOR VEHICLE FUEL		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		42,286		7,400	34,886-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,017			3,017-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		3,517			3,517-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,640			1,640-	
		400	CONTRACTUAL SERVICES-GENERAL		302,580		333,300	30,720	
		412	RENTALS OF MISC.EQUIP		7,680			7,680-	
		415	PRINTING CONTRACTS		13,290		20,000	6,710	
		453	OVERNIGHT TRVL EXP-GENERAL		8,707			8,707-	
			SUBTOTAL FOR OTHR SER&CHR		333,897		353,300	19,403	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		56,000			56,000-	
		671	TRAINING PRGM CITY EMPLOYEES		6,000			6,000-	
			SUBTOTAL FOR CNTRCTL SVCS		62,000			62,000-	
			SUBTOTAL FOR BUDGET CODE 2910		441,700		360,700	81,000-	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		15,000			15,000-	
		100	SUPPLIES + MATERIALS - GENERAL		11,506		44,374	32,868	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,125			1,125-	
			SUBTOTAL FOR SUPPLYS&MATL		27,631		44,374	16,743	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		76,903			76,903-	
		314	OFFICE FURITURE		14,892			14,892-	
		332	PURCH DATA PROCESSING EQUIPT		3,205			3,205-	
			SUBTOTAL FOR PROPTY&EQUIP		95,000			95,000-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		183,714		151,148	32,566-	
		412	RENTALS OF MISC.EQUIP		3,373			3,373-	
		415	PRINTING CONTRACTS		3,682			3,682-	
			SUBTOTAL FOR OTHR SER&CHR		190,769		151,148	39,621-	
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		15,000			15,000-	
			SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		125			125-	
			SUBTOTAL FOR FXD MIS CHGS		125			125-	
			SUBTOTAL FOR BUDGET CODE 3100		328,525		195,522	133,003-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			1	8,734,802	1	7,216,982	1,517,820-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,664			26,664-
SUBTOTAL FOR SUPPLYS&MATL				26,664			26,664-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,938		252,704	1,766
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				300,191		301,957	1,766
SUBTOTAL FOR BUDGET CODE 2803				326,855		301,957	24,898-
TOTAL FOR COMPUTER SERVICES				326,855		301,957	24,898-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,981		81,981	20,000-
		117 POSTAGE		24,136		143,750	119,614
SUBTOTAL FOR SUPPLYS&MATL				126,117		225,731	99,614
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,124		19,290	11,834-
		314 OFFICE FURITURE		8,166			8,166-
SUBTOTAL FOR PROPTY&EQUIP				39,290		19,290	20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,635		59,280	49,355-
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		415 PRINTING CONTRACTS		645			645-
		427 DATA PROCESSING SERVICES		1,720		1,720	
SUBTOTAL FOR OTHR SER&CHR				153,000		103,000	50,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	56,886	1	27,272	29,614-
SUBTOTAL FOR CNTRCTL SVCS				1	56,886	1	27,272

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7100			1	375,293	1	375,293	
TOTAL FOR LICENSE ISSUANCE			1	375,293	1	375,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,303		17,270	8,967
SUBTOTAL FOR SUPPLYS&MATL				8,303		17,270	8,967
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		346			346-
SUBTOTAL FOR PROPTY&EQUIP				346			346-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,599		10,730	4,869-
		408 MAINTENANCE REPAIRS - GENERAL		3,752			3,752-
SUBTOTAL FOR OTHR SER&CHR				19,351		10,730	8,621-
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000	
TOTAL FOR FINANCE+MANAGEMENT				28,000		28,000	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		9,122			9,122-
		125001 10X SUPPLIES + MATERIALS - GENERAL				45,572	
		856001 10X SUPPLIES + MATERIALS - GENERAL		45,572		132,959	184,954-
		100 SUPPLIES + MATERIALS - GENERAL		317,913		2,029	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,029		14,178	9,122
		106 MOTOR VEHICLE FUEL		14,178		51,473	200-
		117 POSTAGE		51,673		51,473	
SUBTOTAL FOR SUPPLYS&MATL				440,487		255,333	185,154-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,297		79,113	3,816
		305 MOTOR VEHICLES		48,540			48,540-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		20,000		20,000	
			332 PURCH DATA PROCESSING EQUIPT		50			50-
			337 BOOKS-OTHER		4,276		3,500	776-
			SUBTOTAL FOR PROPTY&EQUIP		148,163		102,613	45,550-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		320,302		320,302	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		17,634			17,634-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		560,774		543,839	16,935-
	402		TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
	408		MAINTENANCE REPAIRS - GENERAL		9,048			9,048-
	412		RENTALS OF MISC.EQUIP		111,769		42,735	69,034-
	414		RENTALS - LAND BLDGS & STRUCTS		3,601,035		3,727,080	126,045
	415		PRINTING CONTRACTS		33,720		8,720	25,000-
	417		ADVERTISING		60,000			60,000-
	856001	42C	HEAT LIGHT & POWER		65,472		67,167	1,695
	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				5,900	5,900
			SUBTOTAL FOR OTHR SER&CHR		4,867,846		4,803,835	64,011-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	83,279	1	47,000	36,279-
		619	SECURITY SERVICES	1	34,030	1	32,157	1,873-
		622	TEMPORARY SERVICES		110,203			110,203-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185	
		686	PROF SERV OTHER	1	2,075	1	2,075	
			SUBTOTAL FOR CNTRCTL SVCS	4	235,772	4	87,417	148,355-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,625		500	10,125-
			SUBTOTAL FOR FXD MIS CHGS		10,625		500	10,125-
			SUBTOTAL FOR BUDGET CODE 2601	4	5,702,893	4	5,249,698	453,195-
			TOTAL FOR BUDGET AND ADMINISTRATION	4	5,702,893	4	5,249,698	453,195-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		6	15,167,843	6	13,171,930	1,995,913-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,754,062	15,167,843	524,823	13,171,930	1,995,913-
FINANCIAL PLAN SAVINGS		333,887		290,353	43,534-
APPROPRIATION		15,501,730		13,462,283	2,039,447-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,672,338		12,863,468	1,808,870-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		356,525		223,522	133,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		15,501,730		13,462,283	2,039,447-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4203 Settlement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,996		43,862	13,866
		SUBTOTAL FOR F/T SALARIED		29,996		43,862	13,866
		SUBTOTAL FOR BUDGET CODE 4203		29,996		43,862	13,866
		TOTAL FOR		29,996		43,862	13,866
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,201,495	36	1,775,063	573,568
		SUBTOTAL FOR F/T SALARIED	36	1,201,495	36	1,775,063	573,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		29,344		29,344	
		047 OVERTIME		18,419		18,419	
		SUBTOTAL FOR ADD GRS PAY		49,117		49,117	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,674		11,223	3,549
		SUBTOTAL FOR AMT TO SCHED		7,674		11,223	3,549
		SUBTOTAL FOR BUDGET CODE 4501	36	1,258,286	36	1,835,403	577,117
		TOTAL FOR ADJUDICATION	36	1,258,286	36	1,835,403	577,117
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	916,432	22	935,975	19,543
		SUBTOTAL FOR F/T SALARIED	22	916,432	22	935,975	19,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	047 OVERTIME		17,437		17,437	
	SUBTOTAL FOR ADD GRS PAY		28,665		28,665	
	SUBTOTAL FOR BUDGET CODE 4127	22	945,097	22	964,640	19,543
	TOTAL FOR BUDGET AND ADMINISTRATION	22	945,097	22	964,640	19,543
	TOTAL FOR ADJUDICATION	58	2,233,379	58	2,843,905	610,526

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	2,233,379	58	2,843,905	610,526
FINANCIAL PLAN SAVINGS		8,607		12,638	4,031
APPROPRIATION	58	2,241,986	58	2,856,543	614,557

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,241,986	2,856,543	614,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,241,986	2,856,543	614,557

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,862- 89,862	1	89,862	89,862
56058	COMMUNITY COORDINATOR	61,888- 61,888	1	61,888	61,888
56057	COMMUNITY ASSOCIATE	38,000- 47,862	2	42,931	85,862
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
30087	AGENCY ATTORNEY	82,724- 82,724	1	82,724	82,724
56058	COMMUNITY COORDINATOR	56,229- 75,900	2	66,065	132,129
56057	COMMUNITY ASSOCIATE	38,494- 47,862	2	43,178	86,356
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,986- 44,939	3	41,439	124,318
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56058	COMMUNITY COORDINATOR	64,769- 64,769	1	64,769	64,769
56058	COMMUNITY COORDINATOR	57,835- 57,835	1	57,835	57,835
56057	COMMUNITY ASSOCIATE	41,746- 44,326	4	42,811	171,242
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	42,975- 42,975	1	42,975	42,975
TOTAL FOR OBJECT 001			26		1,354,334

POSITION SCHEDULE FOR U/A 004			26		1,354,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		1,666,873
TOTAL FOR U/A 004			58		3,021,207

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

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	23,666,570	413	24,759,576	1,093,006
FINANCIAL PLAN SAVINGS	26	1,813,453	28	2,491,139	677,686
APPROPRIATION	440	25,480,023	441	27,250,715	1,770,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,954,819		23,851,674	1,896,855
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,746,710		1,731,710	15,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,628,494		1,667,331	38,837
TOTAL		25,480,023		27,250,715	1,770,692
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,754,062	15,167,843	524,823	13,171,930	1,995,913-
FINANCIAL PLAN SAVINGS		333,887		290,353	43,534-
APPROPRIATION		15,501,730		13,462,283	2,039,447-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,672,338		12,863,468	1,808,870-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		356,525		223,522	133,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		15,501,730		13,462,283	2,039,447-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	414	23,666,570	413	24,759,576	1,093,006
FINANCIAL PLAN SAVINGS	26	1,813,453	28	2,491,139	677,686
APPROPRIATION	440	25,480,023	441	27,250,715	1,770,692
OTPS					
TOTALS FOR OPERATING BUDGET		15,167,843		13,171,930	1,995,913-
FINANCIAL PLAN SAVINGS		333,887		290,353	43,534-
APPROPRIATION		15,501,730		13,462,283	2,039,447-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	414	38,834,413	413	37,931,506	902,907-
FINANCIAL PLAN SAVINGS	26	2,147,340	28	2,781,492	634,152
APPROPRIATION	440	40,981,753	441	40,712,998	268,755-
FUNDING					
CITY		36,627,157		36,715,142	87,985
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,103,235		1,955,232	148,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,101,361		2,042,624	58,737-
TOTAL FUNDING		40,981,753		40,712,998	268,755-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----				-----		-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED					326,200	326,200			
SUBTOTAL FOR BUDGET CODE 1000					326,200	326,200			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,391					17,391-
SUBTOTAL FOR F/T SALARIED					17,391				17,391-
SUBTOTAL FOR BUDGET CODE 3206					17,391				17,391-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664					84,664-
SUBTOTAL FOR F/T SALARIED					84,664				84,664-
SUBTOTAL FOR BUDGET CODE 3209					84,664				84,664-
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		185,569					185,569-
SUBTOTAL FOR F/T SALARIED					185,569				185,569-
SUBTOTAL FOR BUDGET CODE 4001					185,569				185,569-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,072					73,072-
SUBTOTAL FOR F/T SALARIED					73,072				73,072-
SUBTOTAL FOR BUDGET CODE 4005					73,072				73,072-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,474					143,474-
SUBTOTAL FOR F/T SALARIED					143,474				143,474-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5601					143,474			143,474-	
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					112,201			112,201-	
SUBTOTAL FOR F/T SALARIED					112,201			112,201-	
SUBTOTAL FOR BUDGET CODE 5603					112,201			112,201-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					1,969,684			1,969,684-	
SUBTOTAL FOR F/T SALARIED					1,969,684			1,969,684-	
SUBTOTAL FOR BUDGET CODE 6005					1,969,684			1,969,684-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED 001 FULL YEAR POSITIONS					187,018			187,018-	
SUBTOTAL FOR F/T SALARIED					187,018			187,018-	
SUBTOTAL FOR BUDGET CODE 6600					187,018			187,018-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					12,521			12,521-	
SUBTOTAL FOR F/T SALARIED					12,521			12,521-	
SUBTOTAL FOR BUDGET CODE 8110					12,521			12,521-	
BUDGET CODE: 8111 Arrest Alert System Project									
01 F/T SALARIED 001 FULL YEAR POSITIONS					60,964			60,964-	
SUBTOTAL FOR F/T SALARIED					60,964			60,964-	
SUBTOTAL FOR BUDGET CODE 8111					60,964			60,964-	
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP									
01 F/T SALARIED 001 FULL YEAR POSITIONS					158,427			158,427-	
SUBTOTAL FOR F/T SALARIED					158,427			158,427-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,356			1,356-
		SUBTOTAL FOR ADD GRS PAY		1,356			1,356-
		SUBTOTAL FOR BUDGET CODE 8112		159,783			159,783-
BUDGET CODE: 8113 JAG 2014 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,473			119,473-
		SUBTOTAL FOR F/T SALARIED		119,473			119,473-
		SUBTOTAL FOR BUDGET CODE 8113		119,473			119,473-
BUDGET CODE: 8114 JAG-BYRNE CFY16							
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 8114		348,000			348,000-
TOTAL FOR				3,800,014		326,200	3,473,814-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	830,032	80	1,359,470	529,438
		SUBTOTAL FOR F/T SALARIED	80	830,032	80	1,359,470	529,438
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	884,203	80	1,413,641	529,438

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE MANAGEMENT			80	884,203	80	1,413,641	529,438
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	42,611,373	389	42,611,373	
SUBTOTAL FOR F/T SALARIED			389	42,611,373	389	42,611,373	
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			389	42,658,873	389	42,658,873	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,736			253,736-
SUBTOTAL FOR F/T SALARIED				253,736			253,736-
SUBTOTAL FOR BUDGET CODE 0207				253,736			253,736-
TOTAL FOR LEGAL SERVICES			389	42,912,609	389	42,658,873	253,736-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	39,108,780	366	40,094,122	985,342
SUBTOTAL FOR F/T SALARIED			366	39,108,780	366	40,094,122	985,342
03 UNSALARIED		031 UNSALARIED		601,079		609,822	8,743
SUBTOTAL FOR UNSALARIED				601,079		609,822	8,743
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-04/18/16					EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		106,600		84,000			22,600-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		112,011		89,411			22,600-
		SUBTOTAL FOR BUDGET CODE 0301	366	40,001,589	366	40,973,074			971,485
		TOTAL FOR ADMINISTRATIVE SERVICES	366	40,001,589	366	40,973,074			971,485
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506			

RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,412	54	4,019,412			
SUBTOTAL FOR F/T SALARIED			54	4,019,412	54	4,019,412			
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	4,174,814	54	4,174,814			
TOTAL FOR INVESTIGATIVE SERVICES			54	4,174,814	54	4,174,814			
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,694,000	67	2,852,868			158,868
SUBTOTAL FOR F/T SALARIED			67	2,694,000	67	2,852,868			158,868
SUBTOTAL FOR BUDGET CODE 3201			67	2,694,000	67	2,852,868			158,868
TOTAL FOR CAREER CRIMINAL			67	2,694,000	67	2,852,868			158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,122		57,880			23,242-
SUBTOTAL FOR F/T SALARIED				81,122		57,880			23,242-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				81,122		57,880	23,242-
TOTAL FOR VICTIM WITNESS PROGRAM				81,122		57,880	23,242-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				38,503			38,503-
SUBTOTAL FOR F/T SALARIED				38,503			38,503-
SUBTOTAL FOR BUDGET CODE 8300				38,503			38,503-
TOTAL FOR CONVERSION NAME				38,503			38,503-
TOTAL FOR PERSONAL SERVICES			977	95,855,360	977	93,725,856	2,129,504-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	95,855,360	977	93,725,856	2,129,504-
FINANCIAL PLAN SAVINGS				777,819	777,819
APPROPRIATION	977	95,855,360	977	94,503,675	1,351,685-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,297,462		90,574,178	2,276,716
OTHER CATEGORICAL		271,162			271,162-
CAPITAL FUNDS - I.F.A.					
STATE		5,289,502		2,862,868	2,426,634-
FEDERAL - C.D.				57,880	845,941-
FEDERAL - OTHER		903,821		1,008,749	84,664-
INTRA-CITY SALES		1,093,413			
TOTAL		95,855,360		94,503,675	1,351,685-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	111,000-111,000	1	111,000	111,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	62,500-195,000	506	100,654	50,931,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,931- 49,931	1	49,931	49,931
30825	COUNTY DETECTIVE	45,507- 56,923	9	49,271	443,438
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,215- 51,215	1	51,215	51,215
40502	MANAGEMENT AUDITOR	98,157- 98,157	1	98,157	98,157
31013	INTERPRETER (SPANISH)	54,717- 66,693	4	59,151	236,604
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,515-108,287	5	71,696	358,481
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,297- 80,799	10	69,265	692,648
10026	ADMINISTRATIVE STAFF ANALYST	137,382-137,382	1	137,382	137,382
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,644- 56,017	6	47,820	286,922
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,180- 71,291	2	54,736	109,471
56058	COMMUNITY COORDINATOR	61,500- 61,500	1	61,500	61,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,607- 78,909	6	58,490	350,937
10212	REPORTER/ STENOGRAPHER (DA)	79,095- 81,488	2	80,292	160,583
10118	CHIEF OFFICE ASSISTANT	45,572- 45,572	1	45,572	45,572
10115	OFFICE ASSISTANT	43,649- 73,507	3	54,732	164,196
10220	SENIOR SECRETARY	49,109- 78,276	5	56,972	284,859
10212	REPORTER/ STENOGRAPHER (DA)	78,873- 86,381	2	82,627	165,254
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	64,964- 64,964	1	64,964	64,964
10212	REPORTER/ STENOGRAPHER (DA)	51,569- 88,903	20	71,334	1,426,679
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,500- 74,500	1	74,500	74,500
56058	COMMUNITY COORDINATOR	64,917- 66,625	2	65,771	131,542
56057	COMMUNITY ASSOCIATE	35,875- 69,695	409	44,548	18,219,938
56056	COMMUNITY ASSISTANT	28,756- 45,717	38	36,885	1,401,622
56057	COMMUNITY ASSOCIATE	38,421- 40,383	3	39,511	118,532
90644	CITY CUSTODIAL ASSISTANT	29,011- 39,818	14	36,182	506,550
90622	MEDIA SERVICES TECHNICIAN	42,518- 63,640	7	51,619	361,333
30080	PARALEGAL AIDE	72,380- 72,380	1	72,380	72,380
05450	SPECIAL ASSISTANT TO DA (NY COUNTY)	164,000-175,000	2	169,500	339,000
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90621	ASSISTANT MEDIA SERVICES TECHNICAN	32,845- 50,112	4	38,576	154,302
10026	ADMINISTRATIVE STAFF ANALYST	86,000-180,000	41	129,560	5,311,947
10026	ADMINISTRATIVE STAFF ANALYST	95,000- 95,000	1	95,000	95,000
56058	COMMUNITY COORDINATOR	52,357-123,518	111	76,832	8,528,366
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	79,627- 79,627	1	79,627	79,627
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	122,268-122,268	1	122,268	122,268
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	70,413- 70,413	1	70,413	70,413
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	56,286- 92,250	9	68,705	618,345

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	83,000-151,695	18	111,044	1,998,786
30836	CHIEF RACKETS INVESTIGATOR	166,000-166,000	1	166,000	166,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	74,137-109,732	9	84,703	762,325
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,812- 73,868	3	63,164	189,492
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,934- 93,780	44	64,868	2,854,210
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,920- 57,920	4	57,920	231,680
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	46,561- 61,409	14	49,260	689,634
70810	SPECIAL OFFICER	31,644- 45,792	10	37,111	371,110
90610	PHOTOGRAPHER	39,042- 68,000	3	54,275	162,826
56057	COMMUNITY ASSOCIATE	46,817- 46,817	1	46,817	46,817
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	123,500-123,500	1	123,500	123,500
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	108,000-179,500	33	137,212	4,528,000
20113	ENGINEERING TECHNICIAN	42,917- 72,781	2	57,849	115,698
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	103,074-118,750	3	112,441	337,324
91830	PAINTER	63,945- 63,945	2	63,945	127,890
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
90702	CITY LABORER	68,361- 77,496	6	70,971	425,827
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
92005	CARPENTER	91,131- 96,612	3	92,958	278,873
91650	HIGH PRESSURE PLANT TENDER	70,324- 70,324	1	70,324	70,324
TOTAL FOR OBJECT 001			1,399		106,644,076

POSITION SCHEDULE FOR U/A 001			1,399		106,644,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-422		-32,168,549
TOTAL FOR U/A 001			977		74,475,527

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144				144-	
		101 PRINTING SUPPLIES		264				264-	
		199 DATA PROCESSING SUPPLIES		182,795				182,795-	
		SUBTOTAL FOR SUPPLYS&MATL		183,203				183,203-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,216				21,216-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,337				3,337-	
		305 MOTOR VEHICLES		3,045,216				3,045,216-	
		314 OFFICE FURITURE		145,433				145,433-	
		332 PURCH DATA PROCESSING EQUIPT		139,565				139,565-	
		SUBTOTAL FOR PROPTY&EQUIP		3,354,767				3,354,767-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,361,888				2,361,888-	
		403 OFFICE SERVICES		9,526				9,526-	
		SUBTOTAL FOR OTHR SER&CHR		2,371,414				2,371,414-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		990				990-	
		613 DATA PROCESSING EQUIPMENT		8,635				8,635-	
		686 PROF SERV OTHER		8,327				8,327-	
		SUBTOTAL FOR CNTRCTL SVCS		17,952				17,952-	
		SUBTOTAL FOR BUDGET CODE E002		5,927,336				5,927,336-	
BUDGET CODE: 1000 Truancy Prevention Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,542		114,542			
		SUBTOTAL FOR SUPPLYS&MATL		114,542		114,542			
		SUBTOTAL FOR BUDGET CODE 1000		114,542		114,542			
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,750				4,750-	
		101 PRINTING SUPPLIES		7,550				7,550-	
		110 FOOD & FORAGE SUPPLIES		10,014				10,014-	
		SUBTOTAL FOR SUPPLYS&MATL		22,314				22,314-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,300				2,300-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				2,300			2,300-
40	OTHR	SER&CHR	431	LEASING OF MISC EQUIP		8,656	8,656-
			451	NON OVERNIGHT TRVL EXP-GENERAL		21,428	21,428-
			460	SPECIAL EXPENSE		153,934	153,934
			465	OBLIGATORY COUNTY EXPENSES		14,500	14,500-
SUBTOTAL FOR OTHR SER&CHR				44,584		153,934	109,350
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE		72	72-
SUBTOTAL FOR CNTRCTL SVCS				72			72-
SUBTOTAL FOR BUDGET CODE 3209				69,270		153,934	84,664
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		175,000	175,000-
			101	PRINTING SUPPLIES		299,000	299,000-
			106	MOTOR VEHICLE FUEL		145,000	145,000-
			117	POSTAGE		370,000	370,000-
			169	MAINTENANCE SUPPLIES		75,000	75,000-
			199	DATA PROCESSING SUPPLIES		330,000	330,000-
SUBTOTAL FOR SUPPLYS&MATL				1,394,000			1,394,000-
30	PROPTY&EQUIP		305	MOTOR VEHICLES		397,480	397,480-
			314	OFFICE FURITURE		500,000	500,000-
			338	LIBRARY BOOKS		68,100	68,100-
SUBTOTAL FOR PROPTY&EQUIP				965,580			965,580-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,061,000	1,061,000-
			402	TELEPHONE & OTHER COMMUNICATNS		650,000	650,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		94,500	94,500-
			460	SPECIAL EXPENSE		250,000	250,000-
			465	OBLIGATORY COUNTY EXPENSES		325,000	325,000-
SUBTOTAL FOR OTHR SER&CHR				2,380,500			2,380,500-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		76,400	76,400-
			602	TELECOMMUNICATIONS MAINT		125,000	125,000-
			608	MAINT & REP GENERAL		70,000	70,000-
			612	OFFICE EQUIPMENT MAINTENANCE		55,000	55,000-
			613	DATA PROCESSING EQUIPMENT		632,520	632,520-
			615	PRINTING CONTRACTS		56,000	56,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		25,000					25,000-
		686 PROF SERV OTHER		2,159,602					2,159,602-
		SUBTOTAL FOR CNTRCTL SVCS		3,199,522					3,199,522-
		SUBTOTAL FOR BUDGET CODE 3301		7,939,602					7,939,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,982					500,982-
		SUBTOTAL FOR OTHR SER&CHR		500,982					500,982-
		SUBTOTAL FOR BUDGET CODE 5601		500,982					500,982-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		243,533					243,533-
		SUBTOTAL FOR OTHR SER&CHR		243,533					243,533-
		SUBTOTAL FOR BUDGET CODE 5603		243,533					243,533-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
30 PROPTY&EQUIP		338 LIBRARY BOOKS		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		11,695					11,695-
		SUBTOTAL FOR OTHR SER&CHR		11,695					11,695-
60 CNTRCTL SVCS		686 PROF SERV OTHER		915,278					915,278-
		SUBTOTAL FOR CNTRCTL SVCS		915,278					915,278-
		SUBTOTAL FOR BUDGET CODE 6005		929,473					929,473-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6600		3,000					3,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8111 Arrest Alert System Project							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,870		4,870-
	SUBTOTAL FOR SUPPLYS&MATL				4,870		4,870-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,796		8,796-
	SUBTOTAL FOR OTHR SER&CHR				8,796		8,796-
60	CNTRCTL SVCS	686	PROF SERV OTHER		55,000		55,000-
	SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000-
	SUBTOTAL FOR BUDGET CODE 8111				68,666		68,666-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,456		45,456-
	SUBTOTAL FOR CNTRCTL SVCS				45,456		45,456-
	SUBTOTAL FOR BUDGET CODE 8401				45,456		45,456-
TOTAL FOR					15,841,860	268,476	15,573,384-

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		185,850	85,850	100,000-
		100	SUPPLIES + MATERIALS - GENERAL		246,650	152,000	94,650-
		101	PRINTING SUPPLIES		28,000	60,000	32,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000-
		110	FOOD & FORAGE SUPPLIES		102,000	60,000	42,000-
		117	POSTAGE		8,000	50,000	42,000
		169	MAINTENANCE SUPPLIES		46,000	40,000	6,000-
		170	CLEANING SUPPLIES		55,000	15,000	40,000-
		199	DATA PROCESSING SUPPLIES		7,799	22,700	14,901
	SUBTOTAL FOR SUPPLYS&MATL				685,135	486,386	198,749-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		111,000	60,000	51,000-
		302	TELECOMMUNICATIONS EQUIPMENT		42,000	10,000	32,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		30,000		10,000		20,000-
			315 OFFICE EQUIPMENT		44,498		20,000		24,498-
			332 PURCH DATA PROCESSING EQUIPT		305,000		150,000		155,000-
			337 BOOKS-OTHER		71,746		31,000		40,746-
			338 LIBRARY BOOKS		65,000		60,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		669,244		341,000		328,244-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		124,198		23,369		100,829-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		042001	40X CONTRACTUAL SERVICES-GENERAL		39,510				39,510-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		190,633		2,300		188,333-
			402 TELEPHONE & OTHER COMMUNICATNS		27,122		328,302		301,180
			403 OFFICE SERVICES		98,187		53,187		45,000-
			412 RENTALS OF MISC.EQUIP		19,356		1,200		18,156-
			414 RENTALS - LAND BLDGS & STRUCTS		2,077,401		2,191,087		113,686
			417 ADVERTISING		12,152				12,152-
		856001	42C HEAT LIGHT & POWER		1,474,715		1,086,013		388,702-
			431 LEASING OF MISC EQUIP		151,000		50,000		101,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		54,501		97,500		42,999
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,501				11,501-
			453 OVERNIGHT TRVL EXP-GENERAL		15,501				15,501-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,501				10,501-
			460 SPECIAL EXPENSE		87,005		397,000		309,995
			465 OBLIGATORY COUNTY EXPENSES		119,996		329,000		209,004
			SUBTOTAL FOR OTHR SER&CHR		4,518,252		4,563,931		45,679
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,000	1	484,000		450,000
			602 TELECOMMUNICATIONS MAINT	1	122,802	1	40,000		82,802-
			608 MAINT & REP GENERAL	1	178,781	1	108,640		70,141-
			612 OFFICE EQUIPMENT MAINTENANCE	1	63,000	1	43,407		19,593-
			613 DATA PROCESSING EQUIPMENT	1	13,000	1	142,300		129,300
			615 PRINTING CONTRACTS	1	68,000	1	27,024		40,976-
			622 TEMPORARY SERVICES	1	159,490	1	30,000		129,490-
			624 CLEANING SERVICES	1	60,000	1	20,000		40,000-
			686 PROF SERV OTHER	1	137,083	1	147,083		10,000
			SUBTOTAL FOR CNTRCTL SVCS	9	836,156	9	1,042,454		206,298
			SUBTOTAL FOR BUDGET CODE 0101	9	6,708,787	9	6,433,771		275,016-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE MANAGEMENT			9	6,708,787	9	6,433,771	275,016-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
SUBTOTAL FOR SUPPLYS&MATL				100,875		100,875	
SUBTOTAL FOR BUDGET CODE 0201				100,875		100,875	
BUDGET CODE: 0207 STOP DWI							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		15,775			15,775-
		454 OVERNIGHT TRVL EXP-SPECIAL		237			237-
		460 SPECIAL EXPENSE		13,228			13,228-
SUBTOTAL FOR OTHR SER&CHR				32,601			32,601-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,399			2,399-
SUBTOTAL FOR CNTRCTL SVCS				2,399			2,399-
SUBTOTAL FOR BUDGET CODE 0207				35,000			35,000-
TOTAL FOR LEGAL SERVICES				135,875		100,875	35,000-
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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						300,000		300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643
TOTAL FOR CAREER CRIMINAL						479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,118	3,118-
SUBTOTAL FOR OTHER SER&CHR						3,118		3,118-
SUBTOTAL FOR BUDGET CODE 3401						3,118		3,118-
TOTAL FOR VICTIM WITNESS PROGRAM						3,118		3,118-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,340	1,340-
SUBTOTAL FOR OTHER SER&CHR						1,340		1,340-
SUBTOTAL FOR BUDGET CODE 8300						1,340		1,340-
TOTAL FOR CONVERSION NAME						1,340		1,340-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9		22,690,980	9	7,282,765	15,408,215-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,830,082	22,690,980	1,201,041	7,282,765	15,408,215-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,690,980		7,282,765	15,408,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,823,329		6,548,313	275,016-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,454,137		479,643	8,974,494-
FEDERAL - C.D.		6,243,369			6,243,369-
FEDERAL - OTHER		170,145		254,809	84,664
INTRA-CITY SALES					
TOTAL		22,690,980		7,282,765	15,408,215-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	95,855,360	977	93,725,856	2,129,504-
FINANCIAL PLAN SAVINGS				777,819	777,819
APPROPRIATION	977	95,855,360	977	94,503,675	1,351,685-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,297,462		90,574,178	2,276,716
OTHER CATEGORICAL		271,162			271,162-
CAPITAL FUNDS - I.F.A.					
STATE		5,289,502		2,862,868	2,426,634-
FEDERAL - C.D.					
FEDERAL - OTHER		903,821		57,880	845,941-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		95,855,360		94,503,675	1,351,685-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,830,082	22,690,980	1,201,041	7,282,765	15,408,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,690,980		7,282,765	15,408,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,823,329		6,548,313	275,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,454,137		479,643	8,974,494-
FEDERAL - C.D.					
FEDERAL - OTHER		6,243,369			6,243,369-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		22,690,980		7,282,765	15,408,215-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	95,855,360	977	93,725,856	2,129,504-
FINANCIAL PLAN SAVINGS				777,819	777,819
APPROPRIATION	977	95,855,360	977	94,503,675	1,351,685-
OTPS					
TOTALS FOR OPERATING BUDGET		22,690,980		7,282,765	15,408,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,690,980		7,282,765	15,408,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	118,546,340	977	101,008,621	17,537,719-
FINANCIAL PLAN SAVINGS				777,819	777,819
APPROPRIATION	977	118,546,340	977	101,786,440	16,759,900-
FUNDING					
CITY		95,120,791		97,122,491	2,001,700
OTHER CATEGORICAL		271,162			271,162-
CAPITAL FUNDS - I.F.A.					
STATE		14,743,639		3,342,511	11,401,128-
FEDERAL - C.D.					
FEDERAL - OTHER		7,147,190		57,880	7,089,310-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		118,546,340		101,786,440	16,759,900-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,713		3,472		175,241-	
SUBTOTAL FOR F/T SALARIED				178,713		3,472		175,241-	
SUBTOTAL FOR BUDGET CODE 0386				178,713		3,472		175,241-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,511		5,280		86,231-	
SUBTOTAL FOR F/T SALARIED				91,511		5,280		86,231-	
SUBTOTAL FOR BUDGET CODE 0388				91,511		5,280		86,231-	
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		86,895		4,602		82,293-	
SUBTOTAL FOR F/T SALARIED				86,895		4,602		82,293-	
SUBTOTAL FOR BUDGET CODE 0402				86,895		4,602		82,293-	
BUDGET CODE: 0403 JAG 2013 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,099				246,099-	
SUBTOTAL FOR F/T SALARIED				246,099				246,099-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0403				246,099			246,099-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		396,880		8,379	388,501-
SUBTOTAL FOR F/T SALARIED				396,880		8,379	388,501-
SUBTOTAL FOR BUDGET CODE 0404				396,880		8,379	388,501-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,316			106,316-
SUBTOTAL FOR F/T SALARIED				106,316			106,316-
SUBTOTAL FOR BUDGET CODE 0426				106,316			106,316-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,706			22,706-
SUBTOTAL FOR F/T SALARIED				22,706			22,706-
SUBTOTAL FOR BUDGET CODE 0432				22,706			22,706-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000			28,000-
SUBTOTAL FOR F/T SALARIED				28,000			28,000-
SUBTOTAL FOR BUDGET CODE 0446				28,000			28,000-
TOTAL FOR				1,172,128		36,741	1,135,387-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	52,564,219	667	54,424,647	1,860,428
SUBTOTAL FOR F/T SALARIED			667	52,564,219	667	54,424,647	1,860,428

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		22,213		24,353			2,140
		SUBTOTAL FOR UNSALARIED		22,213		24,353			2,140
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	52,905,262	667	54,767,830			1,862,568
		TOTAL FOR EXECUTIVE MANAGEMENT	667	52,905,262	667	54,767,830			1,862,568
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,485,399	14	2,027,776			457,623-
		SUBTOTAL FOR F/T SALARIED	14	2,485,399	14	2,027,776			457,623-
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	2,503,401	14	2,045,778			457,623-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,685	10	267,337			79,348-
SUBTOTAL FOR F/T SALARIED			10	346,685	10	267,337			79,348-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	346,799	10	267,451			79,348-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,550		3,728			1,178
SUBTOTAL FOR F/T SALARIED				2,550		3,728			1,178
SUBTOTAL FOR BUDGET CODE 0320				2,550		3,728			1,178
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,714		3,728			270,986-
SUBTOTAL FOR F/T SALARIED				274,714		3,728			270,986-
SUBTOTAL FOR BUDGET CODE 0322				274,714		3,728			270,986-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,035		15,885			288,150-
SUBTOTAL FOR F/T SALARIED				304,035		15,885			288,150-
SUBTOTAL FOR BUDGET CODE 0326				304,035		15,885			288,150-
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			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		3,398		4,969		1,571	
SUBTOTAL FOR F/T SALARIED					3,398		4,969	1,571	
SUBTOTAL FOR BUDGET CODE 0340					3,398		4,969	1,571	
BUDGET CODE: 0341 JAG-BYRNE FFY14									
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 0341					254,500			254,500-	
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,100				80,100-	
SUBTOTAL FOR F/T SALARIED					80,100			80,100-	
SUBTOTAL FOR BUDGET CODE 0366					80,100			80,100-	
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,785		14,288		1,503	
SUBTOTAL FOR F/T SALARIED					12,785		14,288	1,503	
SUBTOTAL FOR BUDGET CODE 0374					12,785		14,288	1,503	
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,096				2,096-	
SUBTOTAL FOR F/T SALARIED					2,096			2,096-	
SUBTOTAL FOR BUDGET CODE 0442					2,096			2,096-	
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,852				26,852-	
SUBTOTAL FOR F/T SALARIED					26,852			26,852-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0443			26,852			26,852-
TOTAL FOR INVESTIGATIONS		24	3,836,986	24	2,381,583	1,455,403-
TOTAL FOR PERSONAL SERVICES		691	57,914,376	691	57,186,154	728,222-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	57,914,376	691	57,186,154	728,222-
FINANCIAL PLAN SAVINGS APPROPRIATION	691	57,914,376	691	57,186,154	728,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,181,057		54,069,837	1,888,780
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,774,503		2,243,209	1,531,294-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,708			1,057,708-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,914,376		57,186,154	728,222-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	98,750-182,250	19	143,589	2,728,200
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900-104,050	3	81,167	243,500
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	98,750-166,200	3	123,000	369,000
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	115,350-115,350	1	115,350	115,350
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	79,559- 79,559	1	79,559	79,559
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	47,487- 47,487	1	47,487	47,487
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	64,901- 64,901	1	64,901	64,901
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	41,850-202,950	363	79,617	28,900,824
06791	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX DA)	99,250-167,300	3	133,550	400,650
10135	ADMINISTRATIVE CHIEF	199,900-199,900	1	199,900	199,900
60801	DIRECTOR OF PUBLIC INFORMATION	100,000-100,000	1	100,000	100,000
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	107,100-199,900	2	153,500	307,000
10001	ADMINISTRATIVE ACCOUNTANT	134,100-134,100	1	134,100	134,100
10202	PRIVATE SECRETARY	99,250- 99,250	1	99,250	99,250
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,150-128,150	1	128,150	128,150
10026	ADMINISTRATIVE STAFF ANALYST	102,950-139,400	2	121,175	242,350
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,619- 84,619	1	84,619	84,619
12627	ASSOCIATE STAFF ANALYST	82,484- 93,699	2	88,092	176,183
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,679- 82,924	5	65,754	328,770
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,196-114,949	2	100,073	200,145
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,035-115,035	1	115,035	115,035
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,000- 80,000	1	80,000	80,000
30836	CHIEF RACKETS INVESTIGATOR	150,200-150,200	1	150,200	150,200
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	122,300-122,300	1	122,300	122,300
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	75,050-125,500	2	100,275	200,550
40510	ACCOUNTANT	80,988- 80,988	1	80,988	80,988
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,701- 79,091	10	64,259	642,587
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,274-101,324	3	84,310	252,931
31013	INTERPRETER (SPANISH)	48,404- 64,157	5	51,555	257,773
70810	SPECIAL OFFICER	44,712- 44,712	2	44,712	89,424
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,411- 86,411	1	86,411	86,411
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	57,920- 73,864	13	60,045	780,583
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	58,012- 58,012	2	58,012	116,024
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	47,487- 51,044	13	48,807	634,492
90622	MEDIA SERVICES TECHNICIAN	51,119- 52,472	2	51,796	103,591
10212	REPORTER/ STENOGRAPHER (DA)	69,713- 75,912	5	72,607	363,037
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 75,912	10	56,009	560,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,861- 39,861	1	39,861	39,861
56058	COMMUNITY COORDINATOR	58,136- 62,965	2	60,551	121,101
56057	COMMUNITY ASSOCIATE	37,144- 55,978	102	40,901	4,171,899

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	74,723- 74,723	1	74,723	74,723
52406	COMMUNITY SERVICE AIDE	26,536- 30,516	58	27,840	1,614,708
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,558- 53,784	12	43,478	521,733
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,030- 54,858	4	44,238	176,952
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,025- 42,025	1	42,025	42,025
56058	COMMUNITY COORDINATOR	56,229- 71,770	16	61,538	984,605
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,501- 41,501	1	41,501	41,501
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	4	26,536	106,144
56056	COMMUNITY ASSISTANT	29,391- 37,406	93	33,244	3,091,652
56057	COMMUNITY ASSOCIATE	48,175- 48,175	1	48,175	48,175
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,800- 56,395	27	41,660	1,124,813
10212	REPORTER/ STENOGRAPHER (DA)	65,557- 70,750	2	68,154	136,307
30080	PARALEGAL AIDE	47,571- 49,216	2	48,394	96,787
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,372- 53,411	2	44,392	88,783
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500- 73,500	1	73,500	73,500
56056	COMMUNITY ASSISTANT	37,100- 37,100	1	37,100	37,100
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	109,900-155,500	2	132,700	265,400
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	57,997- 57,997	1	57,997	57,997
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900- 64,900	2	64,900	129,800
31013	INTERPRETER (SPANISH)	48,404- 48,404	1	48,404	48,404
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	130,000-130,000	1	130,000	130,000
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	39,841- 43,006	5	41,259	206,295
56058	COMMUNITY COORDINATOR	56,229- 69,985	4	62,569	250,274
56058	COMMUNITY COORDINATOR	59,989- 75,895	2	67,942	135,884
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900- 64,900	2	64,900	129,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	150,200-150,200	1	150,200	150,200
56057	COMMUNITY ASSOCIATE	50,955- 50,955	1	50,955	50,955
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56056	COMMUNITY ASSISTANT	37,144- 37,144	1	37,144	37,144
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	57,920- 57,920	1	57,920	57,920
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	80,826- 80,826	1	80,826	80,826
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	58,012- 58,012	1	58,012	58,012
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900-150,200	5	115,420	577,100
TOTAL FOR OBJECT 001			854		54,904,756

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		854		54,904,756
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-163		-10,479,479
	TOTAL FOR U/A 001		691		44,425,277

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
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		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,130					5,130-
		SUBTOTAL FOR PROPTY&EQUIP			5,130					5,130-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,887					3,887-
		SUBTOTAL FOR OTHR SER&CHR			3,887					3,887-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	193,606				1-	193,606-
		SUBTOTAL FOR CNRCTL SVCS		1	193,606				1-	193,606-
		SUBTOTAL FOR BUDGET CODE 0388		1	207,623				1-	207,623-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	2,462					2,462-
		SUBTOTAL FOR OTHR SER&CHR			2,462					2,462-
		SUBTOTAL FOR BUDGET CODE 0402			2,462					2,462-
BUDGET CODE: 0403 JAG 2013 BXDA										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	4,030					4,030-
		SUBTOTAL FOR OTHR SER&CHR			4,030					4,030-
		SUBTOTAL FOR BUDGET CODE 0403			4,030					4,030-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,914					3,914-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,914				3,914-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		31,698					31,698-
		453 OVERNIGHT TRVL EXP-GENERAL		10,567					10,567-
SUBTOTAL FOR OTHR SER&CHR					42,265				42,265-
SUBTOTAL FOR BUDGET CODE 0426					46,179				46,179-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347					347-
SUBTOTAL FOR SUPPLYS&MATL					347				347-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,967					6,967-
SUBTOTAL FOR OTHR SER&CHR					6,967				6,967-
SUBTOTAL FOR BUDGET CODE 0432					7,314				7,314-
BUDGET CODE: 1000 Family Justice Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,330		19,830			2,500
		117 POSTAGE				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL					17,330		21,830		4,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,046					2,046-
SUBTOTAL FOR PROPTY&EQUIP					2,046				2,046-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,654		10,200			3,546
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		5,000			6,000-
		465 OBLIGATORY COUNTY EXPENSES		25,000		25,000			
SUBTOTAL FOR OTHR SER&CHR					42,654		40,200		2,454-
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	331,738		62,330	1-		269,408-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		228,354		196,328	32,026-
			106 MOTOR VEHICLE FUEL				27,349	27,349
			117 POSTAGE		33,000		45,000	12,000
			SUBTOTAL FOR SUPPLYS&MATL		339,955		347,278	7,323
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,241		6,041	18,200-
			314 OFFICE FURITURE		13,191			13,191-
			315 OFFICE EQUIPMENT		4,877		10,000	5,123
			332 PURCH DATA PROCESSING EQUIPT		15,500			15,500-
			337 BOOKS-OTHER		161,431		208,431	47,000
			338 LIBRARY BOOKS		28,642		20,000	8,642-
			SUBTOTAL FOR PROPTY&EQUIP		247,882		244,472	3,410-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
			400 CONTRACTUAL SERVICES-GENERAL		117,826		18,826	99,000-
			402 TELEPHONE & OTHER COMMUNICATNS		67,136		97,136	30,000
			403 OFFICE SERVICES				10,000	10,000
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
			412 RENTALS OF MISC.EQUIP		154,253		164,979	10,726
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082	
		856001	42C HEAT LIGHT & POWER		643,469		588,243	55,226-
			451 NON OVERNIGHT TRVL EXP-GENERAL		46,510		42,887	3,623-
			453 OVERNIGHT TRVL EXP-GENERAL		68,500		50,000	18,500-
			460 SPECIAL EXPENSE		174,545		147,545	27,000-
			465 OBLIGATORY COUNTY EXPENSES		318,644		245,782	72,862-
			SUBTOTAL FOR OTHR SER&CHR		1,787,493		1,572,008	215,485-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,500			1-
			612 OFFICE EQUIPMENT MAINTENANCE	3	40,000	3	45,000	5,000
			613 DATA PROCESSING EQUIPMENT	1	255,000	1	312,000	57,000
			671 TRAINING PRGM CITY EMPLOYEES	1	5,167			1-
			SUBTOTAL FOR CNTRCTL SVCS	6	302,667	4	357,000	2-
			SUBTOTAL FOR BUDGET CODE 0101	6	2,677,997	4	2,520,758	157,239-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			6	2,677,997	4	2,520,758	2-	157,239-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,000			60,000-
30		PROPTY&EQUIP		337 BOOKS-OTHER		50,000		50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
				465 OBLIGATORY COUNTY EXPENSES		79,742		79,742-
		SUBTOTAL FOR OTHR SER&CHR			99,742			99,742-
		SUBTOTAL FOR BUDGET CODE 0201			209,742			209,742-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,554		11,554-
		SUBTOTAL FOR PROPTY&EQUIP			11,554			11,554-
40		OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,380	700	680-
				460 SPECIAL EXPENSE		100	100	
		SUBTOTAL FOR OTHR SER&CHR			1,480	800		680-
		SUBTOTAL FOR BUDGET CODE 0316			13,034	800		12,234-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,447		9,447-
		SUBTOTAL FOR SUPPLYS&MATL			9,447			9,447-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000-
				332 PURCH DATA PROCESSING EQUIPT		9,164		9,164-
				337 BOOKS-OTHER		21,770		21,770-
		SUBTOTAL FOR PROPTY&EQUIP			31,934			31,934-
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,687		2,687-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			54,690					54,690-
			453 OVERNIGHT TRVL EXP-GENERAL			29,261					29,261-
			465 OBLIGATORY COUNTY EXPENSES			500					500-
			SUBTOTAL FOR OTHR SER&CHR			87,138					87,138-
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			1,861					1,861-
			671 TRAINING PRGM CITY EMPLOYEES			52,879					52,879-
			SUBTOTAL FOR CNTRCTL SVCS			54,740					54,740-
			SUBTOTAL FOR BUDGET CODE 0322			183,259					183,259-
			BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			9,887					9,887-
			453 OVERNIGHT TRVL EXP-GENERAL			6,183					6,183-
			SUBTOTAL FOR OTHR SER&CHR			16,070					16,070-
			SUBTOTAL FOR BUDGET CODE 0326			16,070					16,070-
			TOTAL FOR INVESTIGATIONS			422,105			800		421,305-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7		3,431,840	4		2,583,888	3-	847,952-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779,598	3,431,840	724,372	2,583,888	847,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,431,840		2,583,888	847,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,659,516		2,502,277	157,239-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		422,105		800	421,305-
FEDERAL - C.D.		269,408			269,408-
FEDERAL - OTHER		80,811		80,811	
INTRA-CITY SALES					
TOTAL		3,431,840		2,583,888	847,952-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	57,914,376	691	57,186,154	728,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	57,914,376	691	57,186,154	728,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,181,057		54,069,837	1,888,780
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,774,503		2,243,209	1,531,294-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,708			1,057,708-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,914,376		57,186,154	728,222-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779,598	3,431,840	724,372	2,583,888	847,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,431,840		2,583,888	847,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,659,516		2,502,277	157,239-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		422,105		800	421,305-
FEDERAL - C.D.					
FEDERAL - OTHER		269,408			269,408-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,431,840		2,583,888	847,952-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	57,914,376	691	57,186,154	728,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	57,914,376	691	57,186,154	728,222-
OTPS					
TOTALS FOR OPERATING BUDGET		3,431,840		2,583,888	847,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,431,840		2,583,888	847,952-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	61,346,216	691	59,770,042	1,576,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	61,346,216	691	59,770,042	1,576,174-
FUNDING					
CITY		54,840,573		56,572,114	1,731,541
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,196,608		2,244,009	1,952,599-
FEDERAL - C.D.					
FEDERAL - OTHER		1,327,116			1,327,116-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		61,346,216		59,770,042	1,576,174-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 0103	2		2		
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		10,000	2,026
		SUBTOTAL FOR F/T SALARIED		7,974		10,000	2,026
		SUBTOTAL FOR BUDGET CODE 0104		7,974		10,000	2,026
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,329			40,329-
		SUBTOTAL FOR F/T SALARIED		40,329			40,329-
		SUBTOTAL FOR BUDGET CODE 0507		40,329			40,329-
BUDGET CODE: 0511 Legislative Initiative							
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 0511		20,000			20,000-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,620			196,620-
		SUBTOTAL FOR F/T SALARIED		196,620			196,620-
		SUBTOTAL FOR BUDGET CODE 0512		196,620			196,620-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,750			55,750-
		SUBTOTAL FOR F/T SALARIED		55,750			55,750-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0515					55,750			55,750-	
BUDGET CODE: 0621 JAG 2014 KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					182,144			182,144-	
SUBTOTAL FOR F/T SALARIED					182,144			182,144-	
SUBTOTAL FOR BUDGET CODE 0621					182,144			182,144-	
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED 001 FULL YEAR POSITIONS					50,000			50,000-	
SUBTOTAL FOR F/T SALARIED					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 0713					50,000			50,000-	
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED 001 FULL YEAR POSITIONS					211,950			211,950-	
SUBTOTAL FOR F/T SALARIED					211,950			211,950-	
03 UNSALARIED 031 UNSALARIED					2,599			2,599-	
SUBTOTAL FOR UNSALARIED					2,599			2,599-	
SUBTOTAL FOR BUDGET CODE 0793					214,549			214,549-	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED 001 FULL YEAR POSITIONS					61,378			61,378-	
SUBTOTAL FOR F/T SALARIED					61,378			61,378-	
SUBTOTAL FOR BUDGET CODE 0808					61,378			61,378-	
TOTAL FOR				2	828,744	2	10,000	818,744-	

RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL

BUDGET CODE: 0101 DA KING COUNTY-TAX L

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	70,478,156	820	73,677,581			3,199,425
		SUBTOTAL FOR F/T SALARIED	820	70,478,156	820	73,677,581			3,199,425
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			
		SUBTOTAL FOR OTH SALARIED		792,043		792,043			
03 UNSALARIED		031 UNSALARIED		212,008		230,000			17,992
		SUBTOTAL FOR UNSALARIED		212,008		230,000			17,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		200,003		200,003			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		80,000		80,000			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		499,977		500,000			23
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES							
		054 SALARY REVIEW ADJUSTMENTS							
		061 SUPPER MONEY		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		901,308		901,331			23
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		081 ANNUITY CONTRIBUTIONS		45,000		25,000			20,000-
		SUBTOTAL FOR FRINGE BENES		47,000		27,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0101	820	72,430,515	820	75,627,955			3,197,440
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0303							
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,900,106	66	2,900,106			
		SUBTOTAL FOR F/T SALARIED	66	2,900,106	66	2,900,106			
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				148,320		148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	3,048,426	66	3,048,426	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	432,799	3	52,922	379,877-
SUBTOTAL FOR F/T SALARIED			3	432,799	3	52,922	379,877-
SUBTOTAL FOR BUDGET CODE 0352			3	432,799	3	52,922	379,877-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		294,100			294,100-
SUBTOTAL FOR F/T SALARIED				294,100			294,100-
SUBTOTAL FOR BUDGET CODE 0401				294,100			294,100-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,881			252,881-
SUBTOTAL FOR F/T SALARIED				252,881			252,881-
SUBTOTAL FOR BUDGET CODE 0501				252,881			252,881-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,119			176,119-
SUBTOTAL FOR F/T SALARIED				176,119			176,119-
SUBTOTAL FOR BUDGET CODE 0503				176,119			176,119-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,658			21,658-
SUBTOTAL FOR F/T SALARIED				21,658			21,658-
SUBTOTAL FOR BUDGET CODE 0506				21,658			21,658-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,962					54,962-
		SUBTOTAL FOR F/T SALARIED		54,962					54,962-
		SUBTOTAL FOR BUDGET CODE 0524		54,962					54,962-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,936					52,936-
		SUBTOTAL FOR F/T SALARIED		52,936					52,936-
		SUBTOTAL FOR BUDGET CODE 0602		52,936					52,936-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0606							
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,345					76,345-
		SUBTOTAL FOR F/T SALARIED		76,345					76,345-
		SUBTOTAL FOR BUDGET CODE 0609		76,345					76,345-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,698					58,698-
		SUBTOTAL FOR F/T SALARIED		58,698					58,698-
		SUBTOTAL FOR BUDGET CODE 0613		58,698					58,698-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,086					812,086-
		SUBTOTAL FOR F/T SALARIED		812,086					812,086-
		SUBTOTAL FOR BUDGET CODE 0615		812,086					812,086-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,929			212,929-
		SUBTOTAL FOR F/T SALARIED		212,929			212,929-
		SUBTOTAL FOR BUDGET CODE 0619		212,929			212,929-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,891			50,891-
		SUBTOTAL FOR F/T SALARIED		50,891			50,891-
		SUBTOTAL FOR BUDGET CODE 0706		50,891			50,891-
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,400			77,400-
		SUBTOTAL FOR F/T SALARIED		77,400			77,400-
		SUBTOTAL FOR BUDGET CODE 0712		77,400			77,400-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0901					
TOTAL FOR EXECUTIVE & MANAGERIAL			889	78,052,745	889	78,729,303	676,558
TOTAL FOR PERSONAL SERVICES			891	78,881,489	891	78,739,303	142,186-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	78,881,489	891	78,739,303	142,186-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	891	78,881,489	891	77,739,303	1,142,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,601,457		74,627,955	2,026,498
OTHER CATEGORICAL		77,400			77,400-
CAPITAL FUNDS - I.F.A.					
STATE		4,944,355		3,111,348	1,833,007-
FEDERAL - C.D.					
FEDERAL - OTHER		1,258,277			1,258,277-
INTRA-CITY SALES					
TOTAL		78,881,489		77,739,303	1,142,186-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	31,729- 31,729	2	31,729	63,458
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,453- 89,316	2	80,385	160,769
10026	ADMINISTRATIVE STAFF ANALYST	132,736-132,736	1	132,736	132,736
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,884-108,884	1	108,884	108,884
30726	CLAIM SPECIALIST	50,000- 50,000	1	50,000	50,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	53,000- 53,000	1	53,000	53,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	60,000-210,000	475	84,977	40,363,972
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	100,000-100,000	1	100,000	100,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	55,883-154,836	8	111,761	894,089
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-120,052	26	83,084	2,160,193
10025	ADMINISTRATIVE MANAGER	95,715-160,603	7	113,699	795,892
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	95,000- 95,000	1	95,000	95,000
10103	EXECUTIVE ASSISTANT	114,441-114,441	1	114,441	114,441
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,920	16	62,620	1,001,915
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	67,423- 98,657	10	80,284	802,838
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	76,004- 79,607	11	76,881	845,694
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	105,608-105,608	1	105,608	105,608
90622	MEDIA SERVICES TECHNICIAN	37,527- 57,269	8	48,537	388,296
10212	REPORTER/ STENOGRAPHER (DA)	36,769- 72,233	14	52,652	737,130
12158	PROCUREMENT ANALYST	65,015- 65,015	1	65,015	65,015
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,920- 77,271	20	63,328	1,266,562
30080	PARALEGAL AIDE	44,014- 51,790	9	46,647	419,825
56058	COMMUNITY COORDINATOR	59,139- 59,139	1	59,139	59,139
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,920- 76,105	6	62,588	375,528
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,888- 69,349	34	54,887	1,866,161
10115	OFFICE ASSISTANT	35,152- 35,152	1	35,152	35,152
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,046- 48,389	5	45,385	226,926
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,577- 49,126	11	41,205	453,253
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
40510	ACCOUNTANT	63,014- 65,855	2	64,435	128,869
52406	COMMUNITY SERVICE AIDE	26,536- 31,244	9	27,938	251,442
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
56056	COMMUNITY ASSISTANT	33,135- 33,800	3	33,578	100,735
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	107,625-107,625	1	107,625	107,625
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	1	53,088	53,088
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	2	53,088	106,176
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	34,644- 57,820	223	42,801	9,544,541
56058	COMMUNITY COORDINATOR	56,229- 71,750	3	62,660	187,979
30080	PARALEGAL AIDE	51,245- 51,245	1	51,245	51,245

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
56057	COMMUNITY ASSOCIATE	39,041- 39,041	1	39,041	39,041
56056	COMMUNITY ASSISTANT	29,391- 39,549	70	34,084	2,385,899
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30836	CHIEF RACKETS INVESTIGATOR	166,460-166,460	1	166,460	166,460
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	105,834-105,850	2	105,842	211,684
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,301- 74,568	2	71,435	142,869
13632	COMPUTER SPECIALIST (SOFTWARE)	95,841- 95,841	1	95,841	95,841
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
10050	COMPUTER SYSTEMS MANAGER	176,633-176,633	1	176,633	176,633
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,437- 77,437	1	77,437	77,437
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	127,977-210,000	14	156,844	2,195,818
90622	MEDIA SERVICES TECHNICIAN	55,598- 55,598	1	55,598	55,598
56058	COMMUNITY COORDINATOR	49,200- 80,000	48	64,012	3,072,583
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 85,000	2	75,000	150,000
10103	EXECUTIVE ASSISTANT	61,500- 76,875	3	71,750	215,250
TOTAL FOR OBJECT 001			1,078		73,887,070

POSITION SCHEDULE FOR U/A 001			1,078		73,887,070
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-187		-12,817,145
TOTAL FOR U/A 001			891		61,069,925

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Subpoena Compliance							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		618,531			618,531-
		SUBTOTAL FOR OTHR SER&CHR		618,531			618,531-
		SUBTOTAL FOR BUDGET CODE 0102		618,531			618,531-
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,150			25,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375			1,375-
		465 OBLIGATORY COUNTY EXPENSES		5,949			5,949-
		SUBTOTAL FOR OTHR SER&CHR		32,474			32,474-
		SUBTOTAL FOR BUDGET CODE 0507		32,474			32,474-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,488			2,488-
		SUBTOTAL FOR OTHR SER&CHR		2,488			2,488-
		SUBTOTAL FOR BUDGET CODE 0512		2,488			2,488-
BUDGET CODE: 0515 Smart Prosecution							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		375			375-
		SUBTOTAL FOR SUPPLYS&MATL		375			375-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,352			5,352-
		SUBTOTAL FOR OTHR SER&CHR		5,352			5,352-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,353			87,353-
		SUBTOTAL FOR CNTRCTL SVCS		87,353			87,353-
		SUBTOTAL FOR BUDGET CODE 0515		93,080			93,080-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0713				50,000			50,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,778			66,778-
		453 OVERNIGHT TRVL EXP-GENERAL		4,250			4,250-
SUBTOTAL FOR OTHR SER&CHR				71,028			71,028-
SUBTOTAL FOR BUDGET CODE 0793				71,028			71,028-
TOTAL FOR				867,601			867,601-
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		486,926			94,057-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			15,000
		106 MOTOR VEHICLE FUEL		800			30,500
		117 POSTAGE		108,000			108,000-
		199 DATA PROCESSING SUPPLIES		75,132			27,000
SUBTOTAL FOR SUPPLYS&MATL				811,812			600,323
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,378			25,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,390			138,390
		305 MOTOR VEHICLES		411,100			411,100-
		314 OFFICE FURITURE		30,000			30,000-
		319 SECURITY EQUIPMENT		4,400			4,400-
		332 PURCH DATA PROCESSING EQUIPT		43,700			113,700
		337 BOOKS-OTHER		45,900			68,500
		338 LIBRARY BOOKS		114,200			114,200-
SUBTOTAL FOR PROPTY&EQUIP				687,068			345,590
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		190,830			265,830

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		404	TRAVELING EXPENSES		2,352		2,352		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		12,194,164		12,194,164		
		412	RENTALS OF MISC.EQUIP		6,000				6,000-
		413	RENTAL-DATA PROCESSING EQUIP		17,500				17,500-
		417	ADVERTISING		5,000		2,000		3,000-
	856001	42C	HEAT LIGHT & POWER		1,060,972		917,002		143,970-
		432	LEASING OF DATA PROC EQUIP		155,160				155,160-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,400				40,400-
		453	OVERNIGHT TRVL EXP-GENERAL		66,138		65,138		1,000-
		460	SPECIAL EXPENSE		330,982		96,982		234,000-
		465	OBLIGATORY COUNTY EXPENSES		592,520		669,264		76,744-
	SUBTOTAL FOR OTHER SER&CHR				14,662,018		14,212,732		449,286-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		16,000			16,000-
		602	TELECOMMUNICATIONS MAINT	1	618,327	1	131,994		486,333-
		607	MAINT & REP MOTOR VEH EQUIP	1	59,600			1-	59,600-
		608	MAINT & REP GENERAL	4	70,200	4	55,000		15,200-
		612	OFFICE EQUIPMENT MAINTENANCE	1	125,450			1-	125,450-
		613	DATA PROCESSING EQUIPMENT	1	57,590			1-	57,590-
		615	PRINTING CONTRACTS	1	28,100			1-	28,100-
		624	CLEANING SERVICES	1	30,000	1	25,000		5,000-
		633	TRANSPORTATION EXPENDITURES	3	97,100	3	80,000		17,100-
		686	PROF SERV OTHER			1	67,000	1	67,000-
	SUBTOTAL FOR CNTRCTL SVCS			13	1,102,367	10	358,994	3-	743,373-
	SUBTOTAL FOR BUDGET CODE 0101			13	17,263,265	10	15,517,639	3-	1,745,626-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		373			373-
	SUBTOTAL FOR SUPPLYS&MATL				373				373-
40	OTHER SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		3,506			3,506-
			453	OVERNIGHT TRVL EXP-GENERAL		5,203			5,203-
	SUBTOTAL FOR OTHER SER&CHR				8,709				8,709-
	SUBTOTAL FOR BUDGET CODE 0352				9,082				9,082-
BUDGET CODE: 0355 Victim Assistance Program - VSP									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		7,611			7,611-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,611					7,611-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			7,780		7,780-
SUBTOTAL FOR PROPTY&EQUIP					7,780					7,780-
SUBTOTAL FOR BUDGET CODE 0355					15,391					15,391-
BUDGET CODE: 0501 Stop DWI										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,000		7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000					7,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			5,500		5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500					5,500-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,000		15,000-
			453		OVERNIGHT TRVL EXP-GENERAL			1,000		1,000-
			460		SPECIAL EXPENSE			1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR					17,000					17,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		62,119	1-	62,119-
SUBTOTAL FOR CNTRCTL SVCS					62,119	1			1-	62,119-
SUBTOTAL FOR BUDGET CODE 0501					91,619	1			1-	91,619-
BUDGET CODE: 0503 REENTRY TASK FORCE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,209		4,209-
SUBTOTAL FOR SUPPLYS&MATL					4,209					4,209-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			8,402		8,402-
			402		TELEPHONE & OTHER COMMUNICATNS			420		420-
			451		NON OVERNIGHT TRVL EXP-GENERAL			7,250		7,250-
			453		OVERNIGHT TRVL EXP-GENERAL			3,600		3,600-
SUBTOTAL FOR OTHR SER&CHR					19,672					19,672-
SUBTOTAL FOR BUDGET CODE 0503					23,881					23,881-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,770	46,770	36,000

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		5,411			5,411-
		SUBTOTAL FOR SUPPLYS&MATL		16,181		46,770	30,589
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,000		28,500	20,500
		SUBTOTAL FOR PROPTY&EQUIP		8,000		28,500	20,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,500	22,500
		406 PROFESSIONAL SVCS CONTRACTUAL		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,589			21,589-
		465 OBLIGATORY COUNTY EXPENSES		51,000			51,000-
		SUBTOTAL FOR OTHR SER&CHR		82,589		22,500	60,089-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0523		107,770		97,770	10,000-
		BUDGET CODE: 0602 Sexual Assault in the MR/DD Community					
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,580			17,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL		840			840-
		SUBTOTAL FOR OTHR SER&CHR		18,420			18,420-
		SUBTOTAL FOR BUDGET CODE 0602		18,420			18,420-
		BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC					
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0607		10,000			10,000-
		BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT					
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,952			5,952-
		SUBTOTAL FOR OTHR SER&CHR		5,952			5,952-
		SUBTOTAL FOR BUDGET CODE 0610		5,952			5,952-
		BUDGET CODE: 0613 ELDER ABUSE GRANT					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
			SUBTOTAL FOR SUPPLYS&MATL		1,250				1,250-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		293				293-
			SUBTOTAL FOR PROPTY&EQUIP		293				293-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		191,042				191,042-
		453	OVERNIGHT TRVL EXP-GENERAL		18,750				18,750-
			SUBTOTAL FOR OTHR SER&CHR		209,792				209,792-
			SUBTOTAL FOR BUDGET CODE 0613		211,335				211,335-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		46,517				46,517-
			SUBTOTAL FOR SUPPLYS&MATL		46,517				46,517-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		250				250-
		332	PURCH DATA PROCESSING EQUIPT		79,594				79,594-
			SUBTOTAL FOR PROPTY&EQUIP		79,844				79,844-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		1,811				1,811-
		403	OFFICE SERVICES		265				265-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		460	SPECIAL EXPENSE		230				230-
		465	OBLIGATORY COUNTY EXPENSES		750				750-
			SUBTOTAL FOR OTHR SER&CHR		5,056				5,056-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		28,121				28,121-
			SUBTOTAL FOR CNTRCTL SVCS		28,121				28,121-
			SUBTOTAL FOR BUDGET CODE 0615		159,538				159,538-
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES									
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		5,152				5,152-
			SUBTOTAL FOR PROPTY&EQUIP		5,152				5,152-
			SUBTOTAL FOR BUDGET CODE 0616		5,152				5,152-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0619 SEX TRAFFICKING								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		20,547			20,547-	
		SUBTOTAL FOR SUPPLYS&MATL		20,547			20,547-	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,577			1,577-	
		SUBTOTAL FOR PROPTY&EQUIP		1,577			1,577-	
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,600			1,600-	
		453 OVERNIGHT TRVL EXP-GENERAL		16,816			16,816-	
		460 SPECIAL EXPENSE		3,816			3,816-	
		SUBTOTAL FOR OTHR SER&CHR		22,232			22,232-	
		SUBTOTAL FOR BUDGET CODE 0619		44,356			44,356-	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,442			2,442-	
		454 OVERNIGHT TRVL EXP-SPECIAL		675			675-	
		SUBTOTAL FOR OTHR SER&CHR		3,867			3,867-	
		SUBTOTAL FOR BUDGET CODE 0706		3,867			3,867-	
BUDGET CODE: 0712 DOVE GRANT								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-	
		SUBTOTAL FOR OTHR SER&CHR		2,600			2,600-	
		SUBTOTAL FOR BUDGET CODE 0712		2,600			2,600-	
TOTAL FOR EXECUTIVE & MANAGERIAL			14	17,972,228	10	15,615,409	4-	2,356,819-
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	18,839,829	10	15,615,409	4-	3,224,420-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,390,090	18,839,829	13,246,120	15,615,409	3,224,420-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		18,839,829		16,615,409	2,224,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,022,310		16,615,409	1,406,901-
OTHER CATEGORICAL		12,600			12,600-
CAPITAL FUNDS - I.F.A.					
STATE		264,407			264,407-
FEDERAL - C.D.					
FEDERAL - OTHER		530,512			530,512-
INTRA-CITY SALES		10,000			10,000-
TOTAL		18,839,829		16,615,409	2,224,420-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	78,881,489	891	78,739,303	142,186-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	891	78,881,489	891	77,739,303	1,142,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,601,457		74,627,955	2,026,498
OTHER CATEGORICAL		77,400			77,400-
CAPITAL FUNDS - I.F.A.					
STATE		4,944,355		3,111,348	1,833,007-
FEDERAL - C.D.					
FEDERAL - OTHER		1,258,277			1,258,277-
INTRA-CITY SALES					
TOTAL		78,881,489		77,739,303	1,142,186-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,390,090	18,839,829	13,246,120	15,615,409	3,224,420-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		18,839,829		16,615,409	2,224,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,022,310		16,615,409	1,406,901-
OTHER CATEGORICAL		12,600			12,600-
CAPITAL FUNDS - I.F.A.					
STATE		264,407			264,407-
FEDERAL - C.D.					
FEDERAL - OTHER		530,512			530,512-
INTRA-CITY SALES		10,000			10,000-
TOTAL		18,839,829		16,615,409	2,224,420-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	78,881,489	891	78,739,303	142,186-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	891	78,881,489	891	77,739,303	1,142,186-
OTPS					
TOTALS FOR OPERATING BUDGET		18,839,829		15,615,409	3,224,420-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		18,839,829		16,615,409	2,224,420-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	97,721,318	891	94,354,712	3,366,606-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	891	97,721,318	891	94,354,712	3,366,606-
FUNDING					
CITY		90,623,767		91,243,364	619,597
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,208,762		3,111,348	2,097,414-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,789			1,788,789-
INTRA-CITY SALES		10,000			10,000-
TOTAL FUNDING		97,721,318		94,354,712	3,366,606-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,000				39,000-	
SUBTOTAL FOR F/T SALARIED				39,000				39,000-	
SUBTOTAL FOR BUDGET CODE 0207				39,000				39,000-	
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,385				47,385-	
SUBTOTAL FOR F/T SALARIED				47,385				47,385-	
SUBTOTAL FOR BUDGET CODE 0250				47,385				47,385-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		333,000				333,000-	
SUBTOTAL FOR F/T SALARIED				333,000				333,000-	
SUBTOTAL FOR BUDGET CODE 0380				333,000				333,000-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		862,060		28,243		833,817-	
SUBTOTAL FOR F/T SALARIED				862,060		28,243		833,817-	
SUBTOTAL FOR BUDGET CODE 0400				862,060		28,243		833,817-	
BUDGET CODE: 0481 JAG 2014 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,547				264,547-	
SUBTOTAL FOR F/T SALARIED				264,547				264,547-	
SUBTOTAL FOR BUDGET CODE 0481				264,547				264,547-	
BUDGET CODE: 0720 Child Advocacy Center Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000				100,000-	
SUBTOTAL FOR F/T SALARIED				100,000				100,000-	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0720					100,000				100,000-
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					1,675,992		58,243		1,617,749-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	45,825,679	466	46,682,773			857,094
SUBTOTAL FOR F/T SALARIED				466	45,825,679	466	46,682,773		857,094
03 UNSALARIED		031 UNSALARIED		219,634		221,161			1,527
SUBTOTAL FOR UNSALARIED					219,634		221,161		1,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,990		15,990			
		042 LONGEVITY DIFFERENTIAL		285,347		285,347			
		043 SHIFT DIFFERENTIAL		46,080		46,080			
		047 OVERTIME		700,000		700,000			
		061 SUPPER MONEY		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY					1,051,429		1,051,429		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES					33,597		33,597		
SUBTOTAL FOR BUDGET CODE 0101				466	47,130,339	466	47,988,960		858,621
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800			
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180			
SUBTOTAL FOR F/T SALARIED				17,180		17,180			
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180			
BUDGET CODE: 0521 JAG-BYRNE FFY14									
01 F/T SALARIED		001 FULL YEAR POSITIONS		269,400					269,400-
SUBTOTAL FOR F/T SALARIED				269,400					269,400-
SUBTOTAL FOR BUDGET CODE 0521				269,400					269,400-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED				28,546		28,546			
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546			
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,000					134,000-
SUBTOTAL FOR F/T SALARIED				134,000					134,000-
SUBTOTAL FOR BUDGET CODE 0904				134,000					134,000-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,384					31,384-
SUBTOTAL FOR F/T SALARIED				31,384					31,384-
SUBTOTAL FOR BUDGET CODE 0944				31,384					31,384-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,065		32,372			242,693-
SUBTOTAL FOR F/T SALARIED				275,065		32,372			242,693-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0950				275,065		32,372		242,693-
TOTAL FOR EXECUTIVE MANAGEMENT			499	49,026,714	499	49,207,858		181,144
TOTAL FOR PERSONAL SERVICES			499	50,702,706	499	49,266,101		1,436,605-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	50,702,706	499	49,266,101	1,436,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	499	50,702,706	499	49,266,101	1,436,605-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,282,209		48,140,830	858,621
OTHER CATEGORICAL		39,000			39,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,682,166		1,125,271	1,556,895-
FEDERAL - C.D.					
FEDERAL - OTHER		699,331			699,331-
INTRA-CITY SALES					
TOTAL		50,702,706		49,266,101	1,436,605-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	61,500-208,403	308	100,675	31,007,890
13622	COMPUTER SPECIALIST (OPERATIONS)	89,934- 89,934	1	89,934	89,934
05329	SPECIAL ASSISTANT TO DA (QUEENS)	88,975-137,337	7	115,185	806,292
60801	DIRECTOR OF PUBLIC INFORMATION	150,392-150,392	1	150,392	150,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,015- 94,400	6	81,022	486,131
10025	ADMINISTRATIVE MANAGER	132,386-132,386	1	132,386	132,386
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,046- 85,046	1	85,046	85,046
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
12626	STAFF ANALYST	90,151- 90,151	1	90,151	90,151
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 90,756	11	61,881	680,690
10202	PRIVATE SECRETARY	98,615- 98,615	1	98,615	98,615
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	142,737-142,737	1	142,737	142,737
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	76,875- 86,211	2	81,543	163,086
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	78,171- 95,205	14	83,281	1,165,938
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 69,328	40	56,788	2,271,505
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	61,500- 61,500	1	61,500	61,500
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 58,986	3	52,585	157,756
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 78,134	12	62,609	751,303
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,423- 73,216	8	54,984	439,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,253- 85,132	26	49,338	1,282,793
30080	PARALEGAL AIDE	44,897- 57,306	12	49,684	596,204
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
52406	COMMUNITY SERVICE AIDE	26,536- 31,830	22	29,671	652,766
56057	COMMUNITY ASSOCIATE	34,644- 57,569	107	39,430	4,219,062
56056	COMMUNITY ASSISTANT	29,393- 37,989	26	34,442	895,501
56058	COMMUNITY COORDINATOR	48,896- 78,744	18	67,378	1,212,805
13693	*CERTIFIED APPLICATIONS DEVELOPER	93,909- 93,909	1	93,909	93,909
82950	AGENCY CHIEF CONTRACTING OFFICER	110,072-110,072	1	110,072	110,072
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	91,274-126,268	3	102,939	308,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,756-110,756	1	110,756	110,756
22427	ASSOCIATE PROJECT MANAGER	107,202-107,202	1	107,202	107,202
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			641		48,856,456

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		641		48,856,456
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-142		-10,823,115
	TOTAL FOR U/A 001		499		38,033,341

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0207 DOVE Initiative Funding										
60		CNTRCTL SVCS		686	PROF SERV OTHER			4,480		4,480-
		SUBTOTAL FOR CNTRCTL SVCS						4,480		4,480-
		SUBTOTAL FOR BUDGET CODE 0207						4,480		4,480-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40		OTHR SER&CHR		460	SPECIAL EXPENSE			2,322		2,322-
		SUBTOTAL FOR OTHR SER&CHR						2,322		2,322-
		SUBTOTAL FOR BUDGET CODE 0400						2,322		2,322-
BUDGET CODE: 0670 Special Investigation										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			10,407	22,791	12,384
				101	PRINTING SUPPLIES			60		60-
				110	FOOD & FORAGE SUPPLIES			352	700	348
				117	POSTAGE			600	600	
				169	MAINTENANCE SUPPLIES			600	600	
		SUBTOTAL FOR SUPPLYS&MATL						12,019	24,691	12,672
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			700	700	
				451	NON OVERNIGHT TRVL EXP-GENERAL			7,000		7,000-
		SUBTOTAL FOR OTHR SER&CHR						7,700	700	7,000-
60		CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1,000		1,000-
				619	SECURITY SERVICES			384		384-
				686	PROF SERV OTHER	1		51,288	22,000	29,288-
		SUBTOTAL FOR CNTRCTL SVCS		1		1		52,672	22,000	30,672-
		SUBTOTAL FOR BUDGET CODE 0670		1		1		72,391	47,391	25,000-
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	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 TRACK								
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				180,000	180,000
			SUBTOTAL FOR OTHR SER&CHR				180,000	180,000
			SUBTOTAL FOR BUDGET CODE 1000				180,000	180,000
TOTAL FOR				1	255,669	1	403,867	148,198
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	841001	10F	MOTOR VEHICLE FUEL		9,000			9,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,567		61,567	
		100	SUPPLIES + MATERIALS - GENERAL		149,435		139,439	9,996-
		101	PRINTING SUPPLIES		181,218		94,218	87,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		270		1,300	1,030
		106	MOTOR VEHICLE FUEL		6,000		15,000	9,000
		110	FOOD & FORAGE SUPPLIES		15,000		15,000	
		117	POSTAGE		121,104		100,104	21,000-
		169	MAINTENANCE SUPPLIES		46,900		12,000	34,900-
		199	DATA PROCESSING SUPPLIES		177,000		138,000	39,000-
			SUBTOTAL FOR SUPPLYS&MATL		767,494		576,628	190,866-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,300		13,000	23,300-
		302	TELECOMMUNICATIONS EQUIPMENT		1,977		3,977	2,000
		307	MEDICAL, SURGICAL & LAB EQUIP				1,000	1,000
		314	OFFICE FURITURE		132,372		113,000	19,372-
		315	OFFICE EQUIPMENT		14,784		9,284	5,500-
		319	SECURITY EQUIPMENT		2,000		1,000	1,000-
		332	PURCH DATA PROCESSING EQUIPT		89,500		29,000	60,500-
		337	BOOKS-OTHER		10,289		10,289	
		338	LIBRARY BOOKS		215,108		194,108	21,000-
			SUBTOTAL FOR PROPTY&EQUIP		502,330		374,658	127,672-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		19,919		19,919	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,470				2,470-
		400	CONTRACTUAL SERVICES-GENERAL		233,094		5,000		228,094-
		402	TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
		403	OFFICE SERVICES		7,175		20,175		13,000
		412	RENTALS OF MISC.EQUIP		271,952		251,952		20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,148,998		3,659,453		510,455
		415	PRINTING CONTRACTS		35,000		125,000		90,000
		417	ADVERTISING		22,446		6,500		15,946-
	856001	42C	HEAT LIGHT & POWER		334,511		307,080		27,431-
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,000		32,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		20,000		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000-
		460	SPECIAL EXPENSE		129,649		104,649		25,000-
		465	OBLIGATORY COUNTY EXPENSES		132,510		250,656		118,146
		499	OTHER EXPENSES - GENERAL		1,516,551		1,770,398		253,847
			SUBTOTAL FOR OTHR SER&CHR		6,128,935		6,809,442		680,507
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	92,400	1	57,800		34,600-
		607	MAINT & REP MOTOR VEH EQUIP	1	16,300	1	13,000		3,300-
		608	MAINT & REP GENERAL	1	68,000	1	33,000		35,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	74,000		59,000
		619	SECURITY SERVICES	1	271,500	1	241,500		30,000-
		622	TEMPORARY SERVICES	1	3,000	1	3,500		500
		624	CLEANING SERVICES	1	56,708	1	17,100		39,608-
		684	PROF SERV COMPUTER SERVICES	1	25,730	1	38,000		12,270
		686	PROF SERV OTHER		26,000		11,700		14,300-
			SUBTOTAL FOR CNTRCTL SVCS	15	612,638	15	527,600		85,038-
			SUBTOTAL FOR BUDGET CODE 0101	15	8,011,397	15	8,288,328		276,931
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		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0904 DOMESTIC VIOLENCE						
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL				750-
	460	SPECIAL EXPENSE		150,000		150,000-
SUBTOTAL FOR OTHR SER&CHR				150,750		150,750-
60 CNTRCTL SVCS	686	PROF SERV OTHER		8,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000		8,000-
SUBTOTAL FOR BUDGET CODE 0904				158,750		158,750-
TOTAL FOR EXECUTIVE MANAGEMENT			15	8,360,147	15	8,478,328
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	8,615,816	16	8,882,195

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,467	8,615,816	388,566	8,882,195	266,379
FINANCIAL PLAN SAVINGS APPROPRIATION		8,615,816		8,882,195	266,379

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,058,788		8,515,719	456,931
OTHER CATEGORICAL		4,480			4,480-
CAPITAL FUNDS - I.F.A.					
STATE		192,322		190,000	2,322-
FEDERAL - C.D.					
FEDERAL - OTHER		158,750			158,750-
INTRA-CITY SALES		201,476		176,476	25,000-
 TOTAL		 8,615,816		 8,882,195	 266,379

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	50,702,706	499	49,266,101	1,436,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	499	50,702,706	499	49,266,101	1,436,605-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,282,209		48,140,830	858,621
OTHER CATEGORICAL		39,000			39,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,682,166		1,125,271	1,556,895-
FEDERAL - C.D.					
FEDERAL - OTHER		699,331			699,331-
INTRA-CITY SALES					
TOTAL		50,702,706		49,266,101	1,436,605-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,467	8,615,816	388,566	8,882,195	266,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,615,816		8,882,195	266,379

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,058,788		8,515,719	456,931
OTHER CATEGORICAL		4,480			4,480-
CAPITAL FUNDS - I.F.A.					
STATE		192,322		190,000	2,322-
FEDERAL - C.D.					
FEDERAL - OTHER		158,750			158,750-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL		8,615,816		8,882,195	266,379
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	50,702,706	499	49,266,101	1,436,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	499	50,702,706	499	49,266,101	1,436,605-
OTPS					
TOTALS FOR OPERATING BUDGET		8,615,816		8,882,195	266,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,615,816		8,882,195	266,379
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	59,318,522	499	58,148,296	1,170,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	499	59,318,522	499	58,148,296	1,170,226-
FUNDING					
CITY		55,340,997		56,656,549	1,315,552
OTHER CATEGORICAL		43,480			43,480-
CAPITAL FUNDS - I.F.A.					
STATE		2,874,488		1,315,271	1,559,217-
FEDERAL - C.D.					
FEDERAL - OTHER		858,081			858,081-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL FUNDING		59,318,522		58,148,296	1,170,226-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0365 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		423			423-
SUBTOTAL FOR F/T SALARIED				423			423-
SUBTOTAL FOR BUDGET CODE 0365				423			423-
BUDGET CODE: 0366 JAG 2014 RCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,154			50,154-
SUBTOTAL FOR F/T SALARIED				50,154			50,154-
SUBTOTAL FOR BUDGET CODE 0366				50,154			50,154-
BUDGET CODE: 0608 JAG-BYRNE CFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,400			55,400-
SUBTOTAL FOR F/T SALARIED				55,400			55,400-
SUBTOTAL FOR BUDGET CODE 0608				55,400			55,400-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,598			167,598-
SUBTOTAL FOR F/T SALARIED				167,598			167,598-
SUBTOTAL FOR BUDGET CODE 0625				167,598			167,598-
TOTAL FOR				273,575			273,575-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	7,791,761	82	8,063,089	271,328
SUBTOTAL FOR F/T SALARIED				82	7,791,761	82	8,063,089
03 UNSALARIED		031 UNSALARIED		112,452		117,442	4,990

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					112,452			117,442	4,990
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	8,043,213	82		8,319,531	276,318
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		23,496					23,496-
SUBTOTAL FOR F/T SALARIED					23,496				23,496-
SUBTOTAL FOR BUDGET CODE 0220					23,496				23,496-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,476					40,476-
SUBTOTAL FOR F/T SALARIED					40,476				40,476-
SUBTOTAL FOR BUDGET CODE 0311					40,476				40,476-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,600					145,600-
SUBTOTAL FOR F/T SALARIED					145,600				145,600-
04 ADD GRS PAY		047 OVERTIME		14,015					14,015-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		14,015			14,015-
	SUBTOTAL FOR BUDGET CODE 9576		159,615			159,615-
	TOTAL FOR EXECUTIVE MANAGEMENT	86	8,397,500	86	8,450,231	52,731
	TOTAL FOR PERSONAL SERVICES	86	8,671,075	86	8,450,231	220,844-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,671,075	86	8,450,231	220,844-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	8,794,538	86	8,469,906	324,632-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,158,702		8,331,232	172,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		529,859		138,674	391,185-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES					
TOTAL		8,794,538		8,469,906	324,632-

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06606	CHIEF INVESTIGATOR (SI DA)	101,326-101,326	1	101,326	101,326
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	64,290- 77,317	8	66,161	529,286
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,000- 46,000	1	46,000	46,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,176-189,000	42	93,654	3,933,449
56056	COMMUNITY ASSISTANT	35,940- 35,940	1	35,940	35,940
12627	ASSOCIATE STAFF ANALYST	95,068- 95,068	1	95,068	95,068
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,423- 51,954	2	47,189	94,377
56057	COMMUNITY ASSOCIATE	39,000- 56,744	11	46,491	511,402
56058	COMMUNITY COORDINATOR	59,931- 59,931	1	59,931	59,931
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30080	PARALEGAL AIDE	51,366- 54,013	3	52,595	157,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,571- 73,355	3	67,334	202,003
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 75,895	3	57,388	172,165
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
56057	COMMUNITY ASSOCIATE	45,999- 53,490	2	49,745	99,489
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,948- 54,490	7	50,235	351,646
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,982- 44,982	1	44,982	44,982
10026	ADMINISTRATIVE STAFF ANALYST	88,968-128,449	2	108,709	217,417
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,992- 88,992	1	88,992	88,992
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	88,968- 88,968	1	88,968	88,968
56057	COMMUNITY ASSOCIATE	42,865- 42,865	1	42,865	42,865
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,192- 62,555	3	58,522	175,566
56058	COMMUNITY COORDINATOR	67,534- 67,534	1	67,534	67,534
10050	COMPUTER SYSTEMS MANAGER	88,968- 88,968	1	88,968	88,968
13651	COMPUTER PROGRAMMER ANALYST	46,303- 46,303	1	46,303	46,303
TOTAL FOR OBJECT 001			101		7,580,004

POSITION SCHEDULE FOR U/A 001			101		7,580,004
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,125,743
TOTAL FOR U/A 001			86		6,454,261

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17				
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	460	SPECIAL EXPENSE	185,094			185,094		
				SUBTOTAL FOR OTHR SER&CHR	185,094			185,094		
				SUBTOTAL FOR BUDGET CODE 0103	185,094			185,094		
BUDGET CODE: 0104 OTPS Case Related										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	145,515			145,515		
				SUBTOTAL FOR OTHR SER&CHR	145,515			145,515		
				SUBTOTAL FOR BUDGET CODE 0104	145,515			145,515		
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	66					66-
			460	SPECIAL EXPENSE	41,750					41,750-
				SUBTOTAL FOR OTHR SER&CHR	41,816					41,816-
				SUBTOTAL FOR BUDGET CODE 0625	41,816					41,816-
				TOTAL FOR	622,425			330,609		291,816-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	112,634			112,634		
			101	PRINTING SUPPLIES	1,512			1,512		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,500			1,500		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			106 MOTOR VEHICLE FUEL		5,000		5,000	
			117 POSTAGE		12,150		6,750	5,400-
			199 DATA PROCESSING SUPPLIES		70			70-
			SUBTOTAL FOR SUPPLYS&MATL		132,866		127,396	5,470-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				4,082	4,082
			302 TELECOMMUNICATIONS EQUIPMENT		1,420		1,420	
			305 MOTOR VEHICLES		67,340			67,340-
			314 OFFICE FURITURE		4,724			4,724-
			315 OFFICE EQUIPMENT		1,720			1,720-
			332 PURCH DATA PROCESSING EQUIPT		4,515		98,580	94,065
			337 BOOKS-OTHER		7,080		5,500	1,580-
			338 LIBRARY BOOKS		15,000		15,000	
			SUBTOTAL FOR PROPTY&EQUIP		101,799		124,582	22,783
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400	CONTRACTUAL SERVICES-GENERAL		130,666		185,820	55,154
		402	TELEPHONE & OTHER COMMUNICATNS		62,783		62,783	
		403	OFFICE SERVICES		3,833		41,500	37,667
		404	TRAVELING EXPENSES		1,818		1,818	
		407	MAINT & REP OF MOTOR VEH EQUIP				3,000	3,000
		412	RENTALS OF MISC.EQUIP		11,401			11,401-
		417	ADVERTISING		5,694			5,694-
	856001	42C	HEAT LIGHT & POWER		109,673		112,679	3,006
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		100		100	
		460	SPECIAL EXPENSE		215,230		115,230	100,000-
		465	OBLIGATORY COUNTY EXPENSES		84,769		59,769	25,000-
			SUBTOTAL FOR OTHR SER&CHR		632,384		599,116	33,268-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	2,000	1
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000			1-
		608	MAINT & REP GENERAL	1	1,000	1	1,000	3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	75,000	4	71,000	4,000-
		613	DATA PROCESSING EQUIPMENT	1	6,570			1-
		622	TEMPORARY SERVICES	1	13,788			1-
		686	PROF SERV OTHER			1	67,000	1
			SUBTOTAL FOR CNTRCTL SVCS	8	99,358	7	141,000	1-
			SUBTOTAL FOR BUDGET CODE 0101	8	966,407	7	992,094	1-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	3,165			1-	3,165-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,165			1-	3,165-
		SUBTOTAL FOR BUDGET CODE 0225	1	3,165			1-	3,165-
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 856001 40X CONTRACTUAL SERVICES-GENERAL		183,262		183,262		
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		460 SPECIAL EXPENSE		36,600		38,600		2,000
		SUBTOTAL FOR OTHR SER&CHR		221,862		221,862		
		SUBTOTAL FOR BUDGET CODE 0501		221,862		221,862		
BUDGET CODE: 9576 STOP DWI								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,040				2,040-
		SUBTOTAL FOR SUPPLYS&MATL		2,040				2,040-
		SUBTOTAL FOR BUDGET CODE 9576		2,040				2,040-
		TOTAL FOR EXECUTIVE MANAGEMENT	9	1,193,974	7	1,213,956	2-	19,982
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,816,399	7	1,544,565	2-	271,834-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,352	1,816,399	302,358	1,544,565	271,834-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,816,399		1,544,565	271,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,569,697		1,322,703	246,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,840			24,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,816,399		1,544,565	271,834-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,671,075	86	8,450,231	220,844-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	8,794,538	86	8,469,906	324,632-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,158,702		8,331,232	172,530
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		529,859		138,674	391,185-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES					
TOTAL		8,794,538		8,469,906	324,632-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,352	1,816,399	302,358	1,544,565	271,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,399		1,544,565	271,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,569,697		1,322,703	246,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,840			24,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,816,399		1,544,565	271,834-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	8,671,075	86	8,450,231	220,844-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	8,794,538	86	8,469,906	324,632-
OTPS					
TOTALS FOR OPERATING BUDGET		1,816,399		1,544,565	271,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,399		1,544,565	271,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	10,487,474	86	9,994,796	492,678-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	10,610,937	86	10,014,471	596,466-
FUNDING					
CITY		9,728,399		9,653,935	74,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		554,699		138,674	416,025-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		10,610,937		10,014,471	596,466-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	14,768,554	156	15,074,130			305,576
SUBTOTAL FOR F/T SALARIED			156	14,768,554	156	15,074,130			305,576
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			156	14,896,026	156	15,201,602			305,576
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED				13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
SUBTOTAL FOR F/T SALARIED			2	114,646	2	114,646			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# 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				32,131		37,455		5,324
SUBTOTAL FOR F/T SALARIED				32,131		37,455		5,324
SUBTOTAL FOR BUDGET CODE 0150				32,131		37,455		5,324
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,056,463	158	15,367,363		310,900
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	62,135	1	62,135		
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135		
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,078,529	16	1,078,529		
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529		
04 ADD GRS PAY								
042 LONGEVITY DIFFERENTIAL				556		556		
043 SHIFT DIFFERENTIAL				1,106		1,106		
045 HOLIDAY PAY				1		1		
047 OVERTIME				5,565		5,565		
061 SUPPER MONEY				1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
SUBTOTAL FOR F/T SALARIED				1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,143,484		1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			200	19,062,808	200		19,373,708
							310,900

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,062,808	200	19,373,708	310,900
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,381,900	213	21,062,416	680,516

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,254,900		19,935,416	680,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,381,900		21,062,416	680,516

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	189,000-189,000	1	189,000	189,000
56057	COMMUNITY ASSOCIATE	45,000- 56,250	2	50,625	101,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	62,500-192,000	104	98,641	10,258,680
10074	COMPUTER OPERATIONS MANAGER	168,000-168,000	1	168,000	168,000
10025	ADMINISTRATIVE MANAGER	180,000-180,000	1	180,000	180,000
10212	REPORTER/ STENOGRAPHER (DA)	63,000- 86,270	6	74,735	448,409
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	72,539- 86,906	2	79,723	159,445
56057	COMMUNITY ASSOCIATE	62,263- 62,263	1	62,263	62,263
56057	COMMUNITY ASSOCIATE	34,702- 69,457	7	49,916	349,411
56058	COMMUNITY COORDINATOR	84,000- 95,407	2	89,704	179,407
56056	COMMUNITY ASSISTANT	30,516- 52,185	3	37,739	113,217
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,395- 57,395	1	57,395	57,395
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	71,236- 71,836	2	71,536	143,072
10026	ADMINISTRATIVE STAFF ANALYST	127,000-127,000	1	127,000	127,000
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	96,570- 96,570	1	96,570	96,570
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	70,287- 86,189	2	78,238	156,476
56057	COMMUNITY ASSOCIATE	45,341- 63,095	4	54,241	216,965
56057	COMMUNITY ASSOCIATE	37,925- 73,058	21	53,828	1,130,397
56058	COMMUNITY COORDINATOR	70,491-102,503	8	86,526	692,206
30080	PARALEGAL AIDE	75,000- 80,116	2	77,558	155,116
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,991- 83,646	4	73,921	295,685
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	75,864- 75,864	1	75,864	75,864
10026	ADMINISTRATIVE STAFF ANALYST	148,500-148,500	1	148,500	148,500
60801	DIRECTOR OF PUBLIC INFORMATION	143,000-143,000	1	143,000	143,000
10025	ADMINISTRATIVE MANAGER	175,853-175,853	1	175,853	175,853
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	104,000-114,000	2	109,000	218,000
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	55,550- 90,948	17	76,593	1,302,077
06201	RACKETS INVESTIGATOR (SNC)	54,106- 58,088	3	55,915	167,744
30836	CHIEF RACKETS INVESTIGATOR	163,814-163,814	1	163,814	163,814
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,634- 86,634	1	86,634	86,634
TOTAL FOR OBJECT 001			204		17,761,450

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		204		17,761,450
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		9		783,593
	TOTAL FOR U/A 001		213		18,545,043

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
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		62,917		52,917		10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,000		500-
			106 MOTOR VEHICLE FUEL		500		15,000		14,500-
			110 FOOD & FORAGE SUPPLIES		300				300-
			117 POSTAGE		17,000		13,000		4,000-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		36,000		12,000		24,000-
			SUBTOTAL FOR SUPPLYS&MATL		121,770		99,470		22,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		3,000		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		5,000		10,000		5,000
			315 OFFICE EQUIPMENT		4,000		14,000		10,000
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		26,830		23,000		3,830-
			338 LIBRARY BOOKS		56,739		15,000		41,739-
			SUBTOTAL FOR PROPTY&EQUIP		97,569		72,000		25,569-
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		60,751		45,751		15,000-
			403 OFFICE SERVICES		27,378		6,378		21,000-
			412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
			427 DATA PROCESSING SERVICES		17,000		15,000		2,000-
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		4,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,000		3,000		16,000-
			460 SPECIAL EXPENSE		588,398		42,725		545,673-
			465 OBLIGATORY COUNTY EXPENSES		53,368		55,368		2,000
			499 OTHER EXPENSES - GENERAL				594,739		594,739
			SUBTOTAL FOR OTHR SER&CHR		784,899		784,873		26-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	20,500	1	10,500		10,000-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	1	24,326
			608 MAINT & REP GENERAL	1	3,500	1	13,500		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	12,000		5,000-
			613 DATA PROCESSING EQUIPMENT	1	261	1	5,000		4,739

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	13,170	1	6,000		7,170-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	54,431	8	102,326	3	47,895
		SUBTOTAL FOR BUDGET CODE 0101	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,058,669	8	1,058,669	3	

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,058,669		1,058,669	

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,062,808	200	19,373,708	310,900
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,381,900	213	21,062,416	680,516

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,254,900	19,935,416	680,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,381,900	21,062,416	680,516
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,058,669	1,058,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,058,669 1,058,669

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	200	19,062,808	200	19,373,708	310,900
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,381,900	213	21,062,416	680,516
OTPS					
TOTALS FOR OPERATING BUDGET		1,058,669		1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	200	20,121,477	200	20,432,377	310,900
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	21,440,569	213	22,121,085	680,516
FUNDING					
CITY		20,313,569		20,994,085	680,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		21,440,569		22,121,085	680,516

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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	655,659	12	735,104	79,445
		SUBTOTAL FOR F/T SALARIED	12	655,659	12	735,104	79,445
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	663,109	12	742,554	79,445
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	663,109	12	742,554	79,445
		TOTAL FOR PERSONAL SERVICES	12	663,109	12	742,554	79,445

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	663,109	12	742,554	79,445
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	711,346	12	800,535	89,189

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	711,346	800,535	89,189
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	711,346	800,535	89,189

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
10142	DECEDENT PROPERTY AGENT	37,491- 43,994	3	41,815	125,446
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,854	3	37,843	113,529
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,279- 55,279	1	55,279	55,279
40510	ACCOUNTANT	58,811- 58,811	1	58,811	58,811
TOTAL FOR OBJECT 001			10		614,065

POSITION SCHEDULE FOR U/A 001			10		614,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		122,813
TOTAL FOR U/A 001			12		736,878

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		3,947		5,596	1,649
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		3,947		5,596	1,649
30		PROPTY&EQUIP				2,690	2,690
		300 EQUIPMENT GENERAL					
		338 LIBRARY BOOKS				2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP				4,740	4,740
40		OTHR SER&CHR				380	380
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		4,668		6,316	1,648
		414 RENTALS - LAND BLDGS & STRUCTS		785,463		792,517	7,054
	856001	42C HEAT LIGHT & POWER		21,449		19,547	1,902-
		427 DATA PROCESSING SERVICES		26,997			26,997-
		432 LEASING OF DATA PROC EQUIP		9,604			9,604-
		SUBTOTAL FOR OTHR SER&CHR		848,181		818,760	29,421-
		SUBTOTAL FOR BUDGET CODE 1000		852,128		829,096	23,032-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		852,128		829,096	23,032-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		852,128		829,096	23,032-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,037	852,128	94,196	829,096	23,032-
FINANCIAL PLAN SAVINGS		198,423		120,607	77,816-
APPROPRIATION		1,050,551		949,703	100,848-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,050,551		949,703	100,848-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,050,551		949,703	100,848-

EXECUTIVE BUDGET- FY17

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	663,109	12	742,554	79,445
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	711,346	12	800,535	89,189

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	711,346	800,535	89,189
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	711,346	800,535	89,189
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,037	852,128	94,196	829,096	23,032-
FINANCIAL PLAN SAVINGS		198,423		120,607	77,816-
APPROPRIATION		1,050,551		949,703	100,848-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,050,551		949,703	100,848-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,050,551		949,703	100,848-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	663,109	12	742,554	79,445
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	711,346	12	800,535	89,189
OTPS					
TOTALS FOR OPERATING BUDGET		852,128		829,096	23,032-
FINANCIAL PLAN SAVINGS		198,423		120,607	77,816-
APPROPRIATION		1,050,551		949,703	100,848-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,515,237	12	1,571,650	56,413
FINANCIAL PLAN SAVINGS		246,660		178,588	68,072-
APPROPRIATION	12	1,761,897	12	1,750,238	11,659-
FUNDING					
CITY		1,761,897		1,750,238	11,659-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,761,897		1,750,238	11,659-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,796	8	549,386	6,590
SUBTOTAL FOR F/T SALARIED			8	542,796	8	549,386	6,590
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	544,095	8	550,685	6,590
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			8	544,095	8	550,685	6,590
TOTAL FOR PERSONAL SERVICES			8	544,095	8	550,685	6,590

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	544,095	8	550,685	6,590
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	582,790	8	598,763	15,973

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	582,790	598,763	15,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	582,790	598,763	15,973

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
56057	COMMUNITY ASSOCIATE	41,000- 47,673	4	43,107	172,427
10142	DECEDENT PROPERTY AGENT	46,595- 46,595	1	46,595	46,595
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,366- 55,366	1	55,366	55,366
TOTAL FOR OBJECT 001			8		535,388

POSITION SCHEDULE FOR U/A 001	8			535,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	8			535,388

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,174		29,174	
	856001	42C HEAT LIGHT & POWER		10,117		9,220	897-
		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		54,291		53,394	897-
		SUBTOTAL FOR BUDGET CODE 1000		54,291		53,394	897-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		54,291		53,394	897-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		54,291		53,394	897-

EXECUTIVE BUDGET - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,117	54,291	9,220	53,394	897-
FINANCIAL PLAN SAVINGS		30,325		2,325	28,000-
APPROPRIATION		84,616		55,719	28,897-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,616		55,719	28,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,616		55,719	28,897-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	544,095	8	550,685	6,590
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	582,790	8	598,763	15,973

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	582,790	598,763	15,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 582,790 598,763 15,973

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,117	54,291	9,220	53,394	897-
FINANCIAL PLAN SAVINGS		30,325		2,325	28,000-
APPROPRIATION		84,616		55,719	28,897-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,616	55,719	28,897-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,616	55,719	28,897-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	544,095	8	550,685	6,590
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	582,790	8	598,763	15,973
OTPS					
TOTALS FOR OPERATING BUDGET		54,291		53,394	897-
FINANCIAL PLAN SAVINGS		30,325		2,325	28,000-
APPROPRIATION		84,616		55,719	28,897-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	598,386	8	604,079	5,693
FINANCIAL PLAN SAVINGS		69,020		50,403	18,617-
APPROPRIATION	8	667,406	8	654,482	12,924-
FUNDING					
CITY		667,406		654,482	12,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		667,406		654,482	12,924-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,670	13	694,943	47,273
		SUBTOTAL FOR F/T SALARIED	13	647,670	13	694,943	47,273
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	651,128	13	698,401	47,273
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	651,128	13	698,401	47,273
		TOTAL FOR PERSONAL SERVICES	13	651,128	13	698,401	47,273

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	651,128	13	698,401	47,273
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	13	682,353	13	732,929	50,576

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	682,353	732,929	50,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	682,353	732,929	50,576

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	50,680- 50,680	1	50,680	50,680
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
56057	COMMUNITY ASSOCIATE	31,534- 37,925	2	34,730	69,459
56056	COMMUNITY ASSISTANT	31,534- 31,534	1	31,534	31,534
56057	COMMUNITY ASSOCIATE	40,875- 41,000	2	40,938	81,875
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
56058	COMMUNITY COORDINATOR	47,150- 47,150	1	47,150	47,150
10142	DECEDENT PROPERTY AGENT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	40,596- 40,596	1	40,596	40,596
10142	DECEDENT PROPERTY AGENT	46,503- 46,503	1	46,503	46,503
TOTAL FOR OBJECT 001			12		670,027

POSITION SCHEDULE FOR U/A 001	12		670,027
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		55,836
TOTAL FOR U/A 001	13		725,863

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# 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		7,050		4,050	3,000-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		7,050		4,050	3,000-
40		OTHR SER&CHR		18,000		18,000	
		400 CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		10,522		9,589	933-
		499 OTHER EXPENSES - GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		34,522		33,589	933-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES	1	4,095	1	7,095	3,000
		684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
		SUBTOTAL FOR CNTRCTL SVCS	2	12,124	2	15,124	3,000
		SUBTOTAL FOR BUDGET CODE 1000	2	53,696	2	52,763	933-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	53,696	2	52,763	933-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	53,696	2	52,763	933-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,522	53,696	9,589	52,763	933-
FINANCIAL PLAN SAVINGS		58,275		2,275	56,000-
APPROPRIATION		111,971		55,038	56,933-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,971		55,038	56,933-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,971		55,038	56,933-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	651,128	13	698,401	47,273
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	13	682,353	13	732,929	50,576

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	682,353	732,929	50,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 682,353 732,929 50,576

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,522	53,696	9,589	52,763	933-
FINANCIAL PLAN SAVINGS		58,275		2,275	56,000-
APPROPRIATION		111,971		55,038	56,933-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,971	55,038	56,933-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	111,971	55,038	56,933-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	651,128	13	698,401	47,273
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	13	682,353	13	732,929	50,576
OTPS					
TOTALS FOR OPERATING BUDGET		53,696		52,763	933-
FINANCIAL PLAN SAVINGS		58,275		2,275	56,000-
APPROPRIATION		111,971		55,038	56,933-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	704,824	13	751,164	46,340
FINANCIAL PLAN SAVINGS		89,500		36,803	52,697-
APPROPRIATION	13	794,324	13	787,967	6,357-
FUNDING					
CITY		794,324		787,967	6,357-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		794,324		787,967	6,357-

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS						
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	517,553	8	523,722	6,169
SUBTOTAL FOR F/T SALARIED		8	517,553	8	523,722	6,169
SUBTOTAL FOR BUDGET CODE 1000		8	517,553	8	523,722	6,169
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	517,553	8	523,722	6,169
TOTAL FOR PERSONAL SERVICES		8	517,553	8	523,722	6,169

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	517,553	8	523,722	6,169
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	554,533	8	568,976	14,443

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	554,533	568,976	14,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	554,533	568,976	14,443

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,922-104,922	1	104,922	104,922
06665	DECEDENT PROPERTY AGENT(QUEENS CO)	43,148- 43,148	2	43,148	86,296
10142	DECEDENT PROPERTY AGENT	43,148- 43,148	3	43,148	129,444
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,750- 30,750	1	30,750	30,750
TOTAL FOR OBJECT 001			8		508,012
POSITION SCHEDULE FOR U/A 001			8		508,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		508,012

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		4,214			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	517,553	8	523,722	6,169
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	554,533	8	568,976	14,443

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	554,533	568,976	14,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 554,533 568,976 14,443

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	517,553	8	523,722	6,169
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	554,533	8	568,976	14,443
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	532,480	8	538,649	6,169
FINANCIAL PLAN SAVINGS		37,766		46,040	8,274
APPROPRIATION	8	570,246	8	584,689	14,443
FUNDING					
CITY		570,246		584,689	14,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		570,246		584,689	14,443

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,755	5		389,755
SUBTOTAL FOR F/T SALARIED			5	389,755	5		389,755
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	391,535	5		391,535
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	391,535	5		391,535
TOTAL FOR PERSONAL SERVICES			5	391,535	5		391,535

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	434,205	5	447,481	13,276

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	434,205	447,481	13,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	434,205	447,481	13,276

EXECUTIVE BUDGET - FY17
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	61,820- 61,820	1	61,820	61,820
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	55,605- 55,605	1	55,605	55,605
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	52,464- 52,464	1	52,464	52,464
TOTAL FOR OBJECT 001			5		430,889

POSITION SCHEDULE FOR U/A 001			5		430,889
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		430,889

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

EXECUTIVE BUDGET - FY17
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-04/18/16		EXECUTIVE BUDGET FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		3,250		1,450	1,800-
		SUBTOTAL FOR PROPTY&EQUIP		4,250		2,450	1,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		9,207		11,007	1,800
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,452		4,057	395-
		499 OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR		25,619		26,212	593
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,731		33,024	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	39,731		33,024	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,731		33,024	1-

EXECUTIVE BUDGET - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,452	39,731	4,057	33,024	6,707-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		40,233		34,338	5,895-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,233		34,338	5,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,233		34,338	5,895-

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	434,205	5	447,481	13,276

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	434,205	447,481	13,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 434,205 447,481 13,276

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY17
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,452	39,731	4,057	33,024	6,707-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		40,233		34,338	5,895-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,233		34,338	5,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,233		34,338	5,895-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY17
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY16 - 04/18/16		EXECUTIVE BUDGET FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	434,205	5	447,481	13,276
OTPS					
TOTALS FOR OPERATING BUDGET		39,731		33,024	6,707-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		40,233		34,338	5,895-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	431,266	5	424,559	6,707-
FINANCIAL PLAN SAVINGS		43,172		57,260	14,088
APPROPRIATION	5	474,438	5	481,819	7,381
FUNDING					
CITY		474,438		481,819	7,381
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		474,438		481,819	7,381

EXECUTIVE BUDGET - FY17
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00460	EDUCATION SERVICES/FEES
00002	REAL PROP TAX 2ND QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00003	REAL PROP TAX 3RD QUART	00470	OTHER SERVICES AND FEES
00004	REAL PROP TAX 4TH QUART	00472	PARKING METER REVENUES
00021	REAL ESTATE TAX REFUNDS	00476	ADMINISTRATIVE SERV TO PUBLIC
00026	STATE AID SCHOOL TAX RELIEF	00482	COMMISSARY FUNDS
00033	INTEREST ON TAX RECEIVABLE	00521	REIMBURSEMENT FROM WATER BOARD
00034	REAL PROPERTY TAX LIEN SALES	00522	PAYMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00573	AUTO FUEL SUPPLIES
00050	GENERAL SALES TAX	00574	AUTO, SUPPLIES AND MATERIALS
00070	CIGARETTE TAX	00576	STOREHOUSE SALES
00073	COMMERCIAL MOTOR VEHICLE TAX	00578	GAS AND ELECTRIC
00077	MORTGAGE TAX	00579	TELEPHONE
00079	AUTO USE TAX	00583	DATA PROCESSING
00088	STATE AID PIT RELIEF SCHOOLAID	00588	SANITATION SERVICES/FEES
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
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00121	OFF TRACK BETTING - SURTAX	00753	RENTALS: DOCK SHIP WHARFAGE
00122	CONVEYANCE OF REAL PROPERTY TX	00754	RENTALS: MARKET
00124	BEER + LIQUOR EXCISE TAX	00755	RENTALS: YANKEE STADIUM
00125	TAXI MEDALION TRANSFER TAX	00756	RENTALS: SHEA STADIUM
00126	SURCHARGE ON LIQUOR LICENSES	00760	RENTALS: OTHER
00130	PEN & INT-GEN PROP TAX	00815	SALES OF IN REM PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00817	MORTGAGE PAYMENTS
00135	TAX AUDIT REVENUE	00820	SALES OF CITY REAL PROPERTY
00200	LICENSES - GENERAL	00822	MINOR SALES
00201	MARRIAGE LICENSES	00846	AWARDS FROM LITIGATION
00250	PERMITS - GENERAL	00847	E-911 SURCHARGES
00251	CONSTRUCTION PERMITS	00848	WIRELESS /CELL PHONE SURCHARGES
00304	DUMPING PRIVILEGES	00849	WIRELESS /E911 SURCHARGES-VOIP
00320	FRANCHISES - OTHER	00859	SUNDRIES
00325	PRIVILEGES - OTHER	00887	DAYCARE & SENIOR CENTERS
00400	PUBLIC SAFETY SERVICES/FEES	00923	EMERGENCY SHELTER GRANTS PROGRAM
00410	HIGHWAYS & STREET SERVICE/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00420	SANITATION SERVICES/FEES	00934	CD-JOBS BILL
00430	HEALTH SERVICES/FEES	00937	CDBG-Disaster Recovery
00450	CULTURE-RECREATION SERVICE/FEE	01207	HOME INVESTMENT PARTNERSHIP

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04237	JUVENILE ACCOUNABILITY INCENTIVE
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04240	TRAINING GRANTS TO STOP ELDER ABUSE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03005	COOPERATIVE FORESTRY ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03006	Supplemental Nutrition Assistance Progra	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03008	State Admin Match Grants/ Supplemental N	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03051	Coastal Zone Management Administration A	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03063	NOAA Programs for Disaster Relief Approp	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03137	Hurricane Sandy Program	04261	JUSTICE ASSISTANCE GRANT FUNDS
03138	Hurricane Sandy Disaster Relief - Coasta	04264	Forensic DNA Backlog Reduction Program
03203	BUILD AMERICA BONDS REIMBURSEMENT	04265	SERVICES FOR TRAFFICKING VICTIMS
03204	Asset Forfeitures	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03234	Defense Nuclear Nonproliferation Researc	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04275	EDWARDD BYRNE MEMORIAL COMPETITIVE
03258	Ebola Preparedness and Response	04279	Second Chance Act Prisoners Reentry
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04280	Residential Substance Abuse Treatment fo
03264	HAZARD MITIGATION GRANT	04281	Crime Victim Assistance
03269	PRE-DISASTER MITIGATION	04282	Support for Adam Walsh Act Implementatio
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04283	Equitable Sharing Program
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04284	Protecting Inmates and Safeguarding Comm
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04285	Edward Byrne Memorial Competitive Grant
03277	HOMELAND SECURITY BIOWATCH PGM	04286	Harold Rogers Prescription Drug Monitori
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	04287	Public Safety Officers' Benefits Program
03279	SECURING THE CITIES	04288	Byrne Criminal Justice Innovation Progra
03280	PORT SECURITY	04289	Smart Prosecution Initiative
03281	RAIL AND TRANSIT SECURITY	04290	Justice Reinvestment Initiative
03283	REGIONAL CATASTROPHIC PREPAREDNESS	04291	Justice Systems Response to Families
03287	Cooperating Technical Partners	05930	QUEENSBOROUGH BRIDGE
03300	FEMA Sandy A Debris Removal	05931	WILLIAMSBURGH BRIDGE
03301	FEMA Sandy B Emergency Protective Measur	05935	PURCHASE OF TRANSIT BUSES
03302	FEMA Sandy C Roads and Bridges	05959	MANHATTAN BRIDGE
03304	FEMA Sandy E Buildings and Equipment	05981	State and Community Highway Safety
03305	FEMA Sandy F Utilities	05991	INTERMODAL SURFACE TRANSPORT
03306	FEMA Sandy G Parks, Recreational Facilit	06002	TRAFFIC INJURY PREVENTION
03307	Fire Service Hazardous Materials Prepare	06013	FEDERAL TRANSIT FORMULA GRANTS
03308	FEMA Direct Administrative Cost	06014	HIGHWAY PLANNING AND CONSTRUCTION
03676	National Historical Publications and Rec	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06017	Highway Research & Development
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06018	Enhanced Mobility of Seniors and Individ
04017	UNITED NATIONS + CONSULATE	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04019	Cultural, Technical & Educational Center	06909	JOB ACCESS REVERSE COMMUTE
04028	ENFORCEMENT OVERTIME DRUG	06910	NEW FREEDOM PROGRAM
04141	BYRNE FORMULA GRANT PROGRAM - PROSECTIO	06911	National Infrastructure Investments
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07000	Veteran Affairs Homeless Providers and P
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07906	LEAD POISON CONTROL GRANT
04197	STATE CRIMINAL ALIENS ASSISTAN	07920	IMMUNIZATION PROGRAM
04214	BARRIER FREE JUSTICE PROGRAM	07921	VENEREAL DISEASE CONTROL

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07923	TUBERCULOSIS CONTROL PROGRAM	11963	INDEPENDENT LIVING
07935	AIDS PREVENTION SURVEILLANCE	11966	CHILD CARE & DEVEL.BLOCK GRANT
07936	Acquired Immunodeficiency Syndrome (AIDS)	11967	TITLE XX SOC.SERV.BLOCK GRANT
07943	ADM FEDERAL ALCHOLISM	11968	TEMP.ASST NEEDY FAMILY 100%FED
07944	FEDERAL CSS	11969	FOOD STAMP EMPLOY.& TRAINING
07949	INJURY PREVENTION PROGRAM	11971	FOOD STAMPS
07951	MCKINNEY HOMELESS BLOCK GRANT	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07953	CASE MANAGEMENT SERVICES PHCP	11979	EMERGENCY INCOME MAINTANCE ADM
07955	CHILDHOOD LEAD SCREENING PREV	11980	MEDICAL ASSISTANCE PROGRAM
07958	AIDS HIV SURVEILLANCE	11981	CHILD SUPPORT ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07962	NON-ACA/PPHF--Building Capacity of the P	11983	TRAINING
07966	NEW YORK NEW YORK PATH	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07968	DAY CARE INSPECTIONS	11985	TANF EMPLOYMENT ADMINISTRATION
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11986	FOOD STAMP ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11987	SPECIAL PROJECTS
07998	SAFE MOTHERHOOD & INFANT HEALTH	11988	TANF-SAFETY NET
08003	VIRAL HEPATITIS PREVENTION	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08006	HEALTHY START INITIATIVE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11997	Mental Health Disaster Assistance and Em
09390	URBAN WETLAND EVALUATION PROGRAM	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12508	HEALTH INSURANCE ASSISTANCE PM
09398	BEACH MONITORING AND NOTIFICATION	12509	TITLE 3D HEALTH PROMOTION
09399	National Clean Diesel Emission Reduction	12510	TITLE VII ELDER ABUSE PRVNTION
09400	Congressionally Mandated Projects	12517	TITLE E - CAREGIVER SUPPORT
09401	Science to Achieve Results (STAR) Resear	13013	MAMMOGRAPHY QUALITY STANDARDS
09402	Long Island Sound Program	13016	Supplemental Security Income
09403	Urban Waters Small Grants	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09404	Capitalization Grants for Clean Water St	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11906	TANF - ADMINISTRATIVE EXPENSES	13028	MEDICARE ENROLLMENT
11908	TITLE III, PART C: NUTRITION SERVICES	13036	Teenage Pregnancy Prevention Program
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13040	Epidemiology and Laboratory Capacity for
11910	FOSTER GRANDPARENT GRANT	13041	State and Local Public Health Actions to
11914	TANF - FRINGE BENEFITS	13042	Hospital Preparedness Program (HPP) Ebol
11919	MEDICAL ASSISTANCE PROGRAM	13900	TRIO: STUDENT SUPPORT SERVICES
11921	TITLE V NCOA EMPLOYMENT PROG.	13901	SCHOOL LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13902	FREE & REDUCED PRICE LUNCH
11930	Nutrition Services Incentive Program	13905	VOCATIONAL EDUCATION
11950	SUPPORTIVE HOUSING PROGRAM	13907	SCHOOL BREAKFAST PROGRAM
11954	PROMOTING SAFE AND STABLE FAMILIES	13912	ECIA TITLE I
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13914	SPECIAL GRANTS MISC
11958	TANF--EMERGENCY ASSISTANCE	13915	E H A PART-B
11959	FOSTER CARE TITLE IV-E	13916	IMPACT AID
11960	TITLE IV-E - PROTECTIVE SERVICES	13918	SCHOOL LUNCH-PRISONS
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13919	Summer Food Service Program for Children
11962	ADOPTION ASSISTANCE	13920	SCHOOL BREAKFAST PROGRAM-PRISONS

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13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19930	CRIMES AGAINST REVENUES
13927	MAGNET SCHOOL MONEY-FEDERAL F	19935	ENFORCEMENT OF NAVIGATION LAWS
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19939	NARCOTICS CONTROL
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	19984	JUVENILE OFFENDERS DETENTION
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	19990	CAREER CRIMINAL - MOP GRANT
14717	Preschool Development Grants	19991	CRIME VICTIMS COMPENSATION BD.
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	19992	CRIME VICTIMS PROGRAM
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	21604	JUVENILE INTENSIVE SUPERVISION
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21912	CONSOLIDATED HIWAY IMPROVEMENT
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	21949	TRANSPORTATION IMPROVEMENT
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15614	Help America Vote Act	21951	ARTERIAL MAINTENANCE
15618	Affordable Care Act-Epidemiology	21954	MULTI-MODAL PROGRAM
15620	Affordable Care Act-Maternal	21958	HIGHWAY SAFETY
15621	Capacity Building Assistance	23801	HIGHWAY EMERGENCY LOCAL PATROL
15622	Hospital Preparedness Program (HPP) and	23900	MEDICAID-HEALTH & MEDICAL CARE
15624	PPHF 2012 - Prevention and Public Health	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15625	Drug Abuse and Addiction Research Progra	23911	ENVIRONMENTAL CONSERVATION
15626	Diabetes, Digestive, and Kidney Diseases	23929	CRIMINAL JUSTICE COORD. GRANT
15627	Sodium Reduction in Communities	23947	EMERGENCY MED TECH TRAINING
15629	Allergy, Immunology and Transplantation	23948	COMMUNITY SUPPORT SYSTEM
15633	Health Care Innovation Awards (HCIA)	23949	STATE AID MENTAL HEALTH
15634	Emergency Medical Services for Children	23950	STATE AID MENTAL RETARDATION
15635	HIV Prevention Activities Non-Government	23951	STATE AID ALCOHOLISM
15636	HHS Programs for Disaster Relief Appropr	23952	OUTPATIENT STATE AID
15637	Mental Health Research Grants	23953	CHAPTER 620 MENTAL RETARDATION
15638	Child Lead Poisoning Prevention Surveill	23958	Eviction Prevention
15639	Community Programs to Improve Minority H	23972	TB CONTROL AND PREVENTION
15640	Domestic Ebola Supplement to the Epiderm	23975	NYS-NYC LEAD POISONING
15641	Partnerships to Improve Community Health	23976	EARLY INTERVENTION SERVICES
15642	Enhance Safety of Children Affected by S	23980	PUBLIC HEALTH PRIORITIES
15643	Family Connection Grants	23981	YOUTH TOBACCO ENFORCEMENT
15901	HEAD START GRANT	23984	HIV PARTNER NOTIFICATION
15905	COMMUNITY SERVICE BLOCK GRANT	23988	HIV EDUCATION & PREVENTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23990	ENHANCED DRINKING WATER PROTECTION
16053	UMTA MASS TRANSIT STUDIES	23993	CBO FACILITATED ENROLLMENT
16149	WORKFORCE INVESTMENT ACT - ADULT	23995	MH CLINICAL INFRASTRUCTURE
16150	W.I.A. OUT OF SCHOOL YOUTH	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16151	W.I.A. IN SCHOOL YOUTH	23998	SUPPORTED HOUSING 50M PROGRAM
16152	W.I.A. DISLOCATED WORKERS	24201	INTENSIVE CASE MANAGEMENT
16153	W.I.A. STATEWIDE ACTIVITIES	24203	MENTAL H ALT TO INCARCERATION
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24204	SUPPORTED HOUSING SERVICES
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24205	PEER SUPPORT STATE AID
19913	REIM STATE READY INMATES	24206	NYS- NY C INITIATIVE
19927	ALTERNATIVES TO INCARCERATION	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
19929	FORFEITURE LAW ENFORCEMENT	24209	COMMUNITY M HEALTH REINVEST

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24210	CHILDREN FAMILY SUPPORT STATE	27923	PRIVATE EXCESS COST AID
24211	COORDINATED CHILDREN SERV ST	27924	OCCUPATIONAL EDUCATION AID
24216	THERAPEUTIC NURSERY	27930	SCHOOL BREAKFAST AND LUNCH PGM
24218	MENTALLY ILL CHEMICAL ABUSERS	29253	DATA PROCESSING PROGRAM
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	29255	FAMILY COURT PRE-KINDERGARTEN
24221	STATE AID FOR C.O.L.A.	29260	EMPLOYMENT PREP. EDUC.
24226	MEDICATION GRANT PROGRAM	29261	SOFTWARE AID
25902	HOME RELIEF AID	29262	HARDWARE AID
25908	SPECIAL EDUCATION SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
25913	STATE DOSS FRINGE BENEFITS	29275	LIBRARY MATERIALS
25922	FOSTER GRANDPARENTS PGM STATE	29290	HIGH COST EXCESS COST AID
25923	Direct Care Workers Program	29292	CHAPTER 721 REIMBURSEMENT C
25925	COMMUNITY SERVICES FOR AGING	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25926	SUPPLE.NUTRITION ASSIST. PROG.	29303	STATE AID FOR ASSESSMENTS
25927	EXPANDED IN-HOMES SERVICES	29304	INVENTORY PLANNING PROJECT
25930	Fully-Integrated Dual Advantage Program	29310	SCHOOL TO CAREER PROGRAM
25932	Long Term Care & Support for the Elderly	29350	COMMUNITY COLLEGE RENTS
25933	CONGREGATE SERVICES INITIATIVE	29355	COLLEGE DISCOVERY PROGRAM
25935	LONG TERM CARE OMBUDSMAN	29356	TEACHER CENTER PROGRAM
26001	Safe Harbour for Exploited Children	29358	FOUNDATION AID
26003	SHELTERS	29359	EDUCATION GRANTS
26009	ADULT SHELTER CAP	29603	STATE BREAKFAST REIMBURSEMENT
26011	FAMILY + CHILDREN SERVICES	29605	SCA BASED BUILDING AID
26060	SOCIAL INTEGRATION SERVICES	29606	BUILDING AID FOR LEASES
26063	FOSTER CARE BLOCK GRANT	29614	Universal Pre-Kindergarten
26065	PROTECTIVE SERVICES	29617	PRE-KINDERGARTEN ADMIN COST
26066	ADOPTION	29621	TEACHERS OF TOMORROW
26067	JD-PINS REMANDS	29624	DEAF AND BLIND REIMBURSEMENT
26069	TEMP ASSIST FOR NEEYD FAMILIES	29627	ACADEMIC IMPROVEMENT
26071	SAFETY-NET	29801	NYS ENERGY CONSERVATION PROGRAM
26072	WORK NOW	29853	AID TO CRIME LABS
26076	ADMINISTRATION	29854	AID TO LAW ENFORCEMENT
26079	EMERGENCY ASSIST FOR ADULT	29855	AID TO DETENTION
26081	WELFARE TO WORK	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	29869	STATE LOCAL INITIATIVE
26097	GUIDE DOGS	29873	MOTOR VEHICLE THEFT INSU FRAUD
27900	SCHOOL LUNCH	29903	STATE AID FOR YOUTH SERVICES
27902	Universal Pre-Kindergarten	29911	MASS TRANSIT OPER.ASST GRANT
27906	SPECIAL GRANTS-MISCELLANEOUS	29912	DEDICATED TAX
27907	P.S. AID/TEXTBOOKS	29914	PARTIAL REIMB. D.A.'S SALARY
27909	STATE AID-COMMUNITY COLLEGES	29916	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29918	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29919	STATE AID BUS SUBSIDY GRANT
27914	Charter Schools	29927	PARTIAL REIMB. D.A.'S SALARY
27920	BUILDING AID	29928	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29970	STATE AID

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
29976	RUNAWAY & HOMELESS YOUTH	41900	PRIVATE GRANTS
29978	STATE AID-PENSION REIMBURSEMNT	41905	CONSTRUCTION AUTHORITY
29982	NYS DORMITORY AUTHORITY GRANT	41911	NON RESIDENT PUPIL TUITION
29988	NYS Broadband Program	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30001	SEMO- DISASTER RELIEF	43900	PRIVATE GRANTS
30003	OFFICER INDUCTION TRAINING SCH	43925	TREE RESTITUTION
30008	GASOLINE INSPECTIONS	43929	GUIDE-A-RIDE PROGRAM
30203	NYS Urban Development Corporation	43934	SPECIAL ASSISTANCE PROGRAM
30264	N Y S LOCAL WATERFRONT REVITAL	43942	MUNICIPAL ARCHIVES REFERENCE
30269	GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	43951	Immigrant Affairs
30400	STOP DRIVING WHILE INTOXICATED	43954	NYC BRAC SECURITY PROGRAM
30402	BUCKLE UP NEW YORK PROGRAM	43958	BATTERY PARK CITY PEP
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
30555	STATE EMERGENCY AID	44038	FORD WARRANTY PROGRAM
30800	NYC VETERANS SERVICE AGENCY	44044	TURN 2 FOUNDATION
30850	NON-SECURE DETENTION SERVICES	44048	INTEREST EXCHANGE AGREEMENT
30851	SECURE DETENTION SERVICES	44049	GMC-CHEVROLET IMPALA
30855	TRANSITIONAL INDEPENDENT LIVIN	44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM
30860	STATE CAPITAL REIMBURSEMENT	44060	PARKS RECREATION AND CONSERVATION
30901	NATURAL HERITAGE TRUST #1	44061	NON-GOVERNMENTAL GRANTS
30906	LOCAL GOVERNMENT RECORDS MGMT	44500	NYC HOUSING TRUST FUND - BPCA
30907	ELECTION FUNDING	44501	NYC HOUSING & URBAN DEVELOPMENT
30953	EMERGENCY MEDICAL SERVICES PGM	50000	SECTION 8 ADMIN FEES - VOUCHER
30955	911 GRANT	50001	SECTION 8 ADMIN FEES - MODERATE SRO
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	50002	SHELTER PLUS CARE
31601	COURT OPERATION + MAINTENANCE	50007	Continuum of Care Program
31602	COURT INTEREST REIMBURSEMENT	50008	Family Self-Sufficiency Program
31603	STATE APPELLATE COURTS	55025	FEDERAL CASH ADJUSTMENTS
31604	TENANT WORK	56001	INTEREST INCOME - OTHER
31902	MUNICIPAL LABOR COMM.REIMBURSE	56002	INTEREST INCOME- SALES TAX
31907	MANAGEMENT WELFARE FUND	56003	INTEREST-DEBT SERVICE FUND
31910	OMLR DEFERRED COMPENSATION	57000	REIMBURSEMENT-OVERHEAD COSTS
31919	COLLEGE WORK STUDY PRIVATE FND	60000	RESERVE FED & STATE DISALLOW
31920	OMLR FLEXIBLE SPENDING PLAN	80601	INTERFUND AGREEMENT -WASTE WTR
31924	WATER AUTHORITY GRANT	80641	CAPITAL FUNDS-IFA MISC BDGT
31934	TRANSITIONAL FINANCE AUTHORITY	80861	CAPITAL FUNDS-IFA
31938	HEALTH BENEFITS REIMBURSEMENT	80941	CAPITAL FUNDS-IFA
33903	Violence Prevention	80961	CAPITAL FUNDS-IFA
33908	BAIL FEES FOR ALTERN TO INCAR	80963	INTERFUND AGREEMENT - PLANTS
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	80965	INTERFUND AGREEMENT - WSP
37929	CLINICAL SCREENING PROGRAM	81001	BRIDGES-IFA
37941	HEALTH RESEARCH	81002	IFA - TRAFFIC
37949	AMERICAN CANCER SOCIETY	81003	IFA - HIGHWAYS
37951	HHC - REIMBURSEMENT	81004	IFA MARINE & AVIATION
37952	MEDICARE HEALTH CLINICS	81005	IFA - RESURFACING

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SOURCE	DESCRIPTION
81006	IFA -Pedestrian Ramps
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA

SOURCE	DESCRIPTION
99993	PILOT PAYMENTS



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2017

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	9,827,756,000	10,367,155,000	539,399,000
00002 REAL PROP TAX 2ND QUART	1,805,238,000	1,819,727,000	14,489,000
00003 REAL PROP TAX 3RD QUART	9,066,315,000	10,149,029,000	1,082,714,000
00004 REAL PROP TAX 4TH QUART	1,756,883,000	1,665,086,000	91,797,000-
00021 REAL ESTATE TAX REFUNDS	275,000,000-	400,000,000-	125,000,000-
00026 STATE AID SCHOOL TAX RELIEF	205,000,000	210,000,000	5,000,000
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	295,000,000	300,000,000	5,000,000
REVENUE CLASS SUBTOTAL	22,761,192,000	24,190,997,000	1,429,805,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,070,000,000	7,266,000,000	196,000,000
REVENUE CLASS SUBTOTAL	7,070,000,000	7,266,000,000	196,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	48,000,000	43,000,000	5,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	55,000,000	55,000,000	
00077 MORTGAGE TAX	1,028,000,000	1,079,000,000	51,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,160,000,000	1,206,000,000	46,000,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	607,000,000	587,000,000	20,000,000-
00090 PERSONAL INCOME TAX	12,308,000,000	12,347,000,000	39,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,275,000,000-	1,357,000,000-	82,000,000-
00093 GENERAL CORPORATION TAX	4,131,161,000	4,426,000,000	294,839,000
00094 REFUNDS OF GENERAL CORP TAX	477,000,000-	477,000,000-	
00095 FINANCIAL CORPORATION TAX	316,839,000		316,839,000-
00099 UNINCORPORATED BUSINESS INC TX	2,117,000,000	2,158,000,000	41,000,000
00100 REFUNDS OF UNICORP BUSN TAX	110,000,000-	98,000,000-	12,000,000
00102 PERS INC TAX CTY EMP NON-RES	140,000,000	156,000,000	16,000,000
00103 UTILITY TAX	390,000,000	381,000,000	9,000,000-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	18,148,000,000	18,123,000,000	25,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	276,200,000	292,200,000	16,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	548,000,000	541,000,000	7,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	770,000,000	805,000,000	35,000,000
00114 REFUNDS OF ALL OTHER TAXES	29,000,000-	29,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,569,000,000	1,602,000,000	33,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	4,000,000	2,000,000	2,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	3,168,470,000	3,243,470,000	75,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	36,000,000	35,000,000	1,000,000-
00130 PEN & INT-GEN PROP TAX	19,000,000	18,000,000	1,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	995,060,000	713,839,000	281,221,000-
REVENUE CLASS SUBTOTAL	1,047,060,000	763,839,000	283,221,000-
REVENUE CATEGORY SUBTOTAL	53,354,722,000	54,793,306,000	1,438,584,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,393,892,000	1,419,961,000	26,069,000
00522 PAYMENT FROM WATER BOARD	137,400,000		137,400,000-
REVENUE CLASS SUBTOTAL	1,531,292,000	1,419,961,000	111,331,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,231,964	2,263,074	31,110
REVENUE CLASS SUBTOTAL	2,231,964	2,263,074	31,110
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	1,667,423,964	1,556,124,074	111,299,890-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	
REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	218,996,000	122,988,000	96,008,000-
00859 SUNDRIES	493,903,500	172,085,200	321,818,300-
REVENUE CLASS SUBTOTAL	712,899,500	295,073,200	417,826,300-
REVENUE CATEGORY SUBTOTAL	712,899,500	295,073,200	417,826,300-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,623,284	7,603,227	20,057-
REVENUE CLASS SUBTOTAL	7,623,284	7,603,227	20,057-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	231,228,413	233,812,261	2,583,848
00937 CDBG-Disaster Recovery	1,120,421,577	1,040,330,269	80,091,308-
REVENUE CLASS SUBTOTAL	1,351,649,990	1,274,142,530	77,507,460-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	24,189		24,189-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	118,143	5,058	113,085-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,984,090		1,984,090-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	88,780		88,780-
04279 Second Chance Act Prisoners Reentry	600,000		600,000-
04287 Public Safety Officers' Benefits Program	124,487		124,487-
04288 Byrne Criminal Justice Innovation Progra	400,000		400,000-
04290 Justice Reinvestment Initiative	185,125	53,972	131,153-
04291 Justice Systems Response to Families	500,000		500,000-
REVENUE CLASS SUBTOTAL	4,024,814	59,030	3,965,784-
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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03258 Ebola Preparedness and Response	231,203		231,203-
03264 HAZARD MITIGATION GRANT	2,617,904		2,617,904-
03308 FEMA Direct Administrative Cost	21,250,064	17,694,314	3,555,750-
04244 URBAN AREAS SECURITY INITIATIVE	91,500		91,500-
REVENUE CLASS SUBTOTAL	24,190,671	17,694,314	6,496,357-
REVENUE CATEGORY SUBTOTAL	1,387,488,759	1,299,499,101	87,989,658-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	17,561		17,561-
REVENUE CLASS SUBTOTAL	1,178,268	1,160,707	17,561-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	321,411		321,411-
REVENUE CLASS SUBTOTAL	321,411		321,411-
REVENUE CATEGORY SUBTOTAL	3,572,989	1,160,707	2,412,282-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	715,012	725,658	10,646
31910 OMLR DEFERRED COMPENSATION	1,515,671	1,544,842	29,171
31920 OMLR FLEXIBLE SPENDING PLAN	200,041	201,287	1,246
31924 WATER AUTHORITY GRANT	772,412	779,471	7,059
31934 TRANSITIONAL FINANCE AUTHORITY	1,251,577	1,256,015	4,438

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,454,713	4,507,273	52,560
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	152,498	3,668	148,830-
REVENUE CLASS SUBTOTAL	152,498	3,668	148,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,461,814	807,179	654,635-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	105,667	18,716	86,951-
REVENUE CLASS SUBTOTAL	5,039,481	4,297,895	741,586-
REVENUE CATEGORY SUBTOTAL	9,646,692	8,808,836	837,856-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55025 FEDERAL CASH ADJUSTMENTS	4,438,105		4,438,105-
REVENUE CLASS SUBTOTAL	4,438,105		4,438,105-
REVENUE CATEGORY SUBTOTAL	4,438,105		4,438,105-
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			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99993 NYS ACTION-SALES TAX INTERCEPT		150,000,000-	150,000,000-
REVENUE CLASS SUBTOTAL		150,000,000-	150,000,000-
REVENUE CATEGORY SUBTOTAL		150,000,000-	150,000,000-
MAYORALTY	57,176,355,009	57,840,134,918	663,779,909

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	140,224	56,018	84,206-
REVENUE CLASS SUBTOTAL	140,224	56,018	84,206-
REVENUE CATEGORY SUBTOTAL	140,224	56,018	84,206-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	2,004,423	1,973,924	30,499-
REVENUE CLASS SUBTOTAL	2,004,423	1,973,924	30,499-
REVENUE CATEGORY SUBTOTAL	2,004,423	1,973,924	30,499-
BOARD OF ELECTIONS	2,260,647	2,145,942	114,705-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	367,849		367,849-
REVENUE CLASS SUBTOTAL	367,849		367,849-
REVENUE CATEGORY SUBTOTAL	367,849		367,849-
BOROUGH PRESIDENT BRONX	422,849	55,000	367,849-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	105,952		105,952-
REVENUE CLASS SUBTOTAL	105,952		105,952-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	257,192		257,192-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	266,335		266,335-
REVENUE CLASS SUBTOTAL	523,527		523,527-
REVENUE CATEGORY SUBTOTAL	629,479		629,479-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	447,475		447,475-
REVENUE CLASS SUBTOTAL	447,475		447,475-
REVENUE CATEGORY SUBTOTAL	522,475		522,475-

EXECUTIVE BUDGET - FY17
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,346,454	194,500	1,151,954-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	322,905		322,905-
REVENUE CLASS SUBTOTAL	322,905		322,905-
REVENUE CATEGORY SUBTOTAL	322,905		322,905-
State Grants-Categorical			
STATE			
30552 NYS Department of State	115,750		115,750-
REVENUE CLASS SUBTOTAL	115,750		115,750-
REVENUE CATEGORY SUBTOTAL	115,750		115,750-
BOROUGH PRESIDENT - QUEENS	783,655	345,000	438,655-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	9,129,189	9,242,514	113,325
REVENUE CLASS SUBTOTAL	9,129,189	9,242,514	113,325
REVENUE CATEGORY SUBTOTAL	9,129,189	9,242,514	113,325
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	44,600,000	44,960,000	360,000

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	330,000	11,530,000	11,200,000
REVENUE CLASS SUBTOTAL	44,930,000	56,490,000	11,560,000
REVENUE CATEGORY SUBTOTAL	44,930,000	56,490,000	11,560,000
OFFICE OF THE COMPTROLLER	59,106,043	70,779,368	11,673,325

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,212		663,212-
REVENUE CLASS SUBTOTAL	663,212		663,212-
REVENUE CATEGORY SUBTOTAL	663,212		663,212-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,930,085	14,903	1,915,182-
03269 PRE-DISASTER MITIGATION	638,516	11,840	626,676-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	469,055	6,100	462,955-
03287 Cooperating Technical Partners	117,568	15,373	102,195-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,294,756	156,757	4,137,999-
04244 URBAN AREAS SECURITY INITIATIVE	22,160,111	19,924,482	2,235,629-
REVENUE CLASS SUBTOTAL	29,610,091	20,129,455	9,480,636-
REVENUE CATEGORY SUBTOTAL	29,610,091	20,129,455	9,480,636-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	996,142		996,142-
REVENUE CLASS SUBTOTAL	996,142		996,142-
REVENUE CATEGORY SUBTOTAL	996,142		996,142-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	301,188		301,188-
REVENUE CLASS SUBTOTAL	301,188		301,188-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	301,188		301,188-
DEPARTMENT OF EMERGENCY MANAGEMENT	31,570,633	20,129,455	11,441,178-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,566,365	3,069,017	2,497,348-
REVENUE CLASS SUBTOTAL	6,190,940	3,601,151	2,589,789-
REVENUE CATEGORY SUBTOTAL	6,190,940	3,601,151	2,589,789-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	25,275,000	1,775,000	23,500,000-
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	9,177,000	10,375,000	1,198,000
REVENUE CLASS SUBTOTAL	44,461,000	22,159,000	22,302,000-
REVENUE CATEGORY SUBTOTAL	44,461,000	22,159,000	22,302,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	747,024	417,024	330,000-
REVENUE CLASS SUBTOTAL	747,024	417,024	330,000-
REVENUE CATEGORY SUBTOTAL	747,024	417,024	330,000-

EXECUTIVE BUDGET - FY17
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LAW DEPARTMENT	52,398,964	27,177,175	25,221,789-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	155,257		155,257-
REVENUE CLASS SUBTOTAL	155,257		155,257-
REVENUE CATEGORY SUBTOTAL	1,198,257	1,043,000	155,257-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	100,000	50,000	50,000-
REVENUE CLASS SUBTOTAL	1,032,000	982,000	50,000-
REVENUE CATEGORY SUBTOTAL	1,032,000	982,000	50,000-
Federal Grants-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,329,548	1,942,004	1,387,544-
REVENUE CLASS SUBTOTAL	3,329,548	1,942,004	1,387,544-
REVENUE CATEGORY SUBTOTAL	3,329,548	1,942,004	1,387,544-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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30264 N Y S LOCAL WATERFRONT REVITAL	88,311		88,311-
REVENUE CLASS SUBTOTAL	88,311		88,311-
REVENUE CATEGORY SUBTOTAL	88,311		88,311-
DEPARTMENT OF CITY PLANNING	5,648,116	3,967,004	1,681,112-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,187,044	3,929,782	257,262-
00595 OTHER SERVICES/FEES	2,890,690	2,281,528	609,162-
00596 INTRA-CITY RENTALS	525,446	440,070	85,376-
REVENUE CLASS SUBTOTAL	7,603,180	6,651,380	951,800-
REVENUE CATEGORY SUBTOTAL	10,796,220	9,844,420	951,800-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	5,736,497	706,325	5,030,172-
REVENUE CLASS SUBTOTAL	5,736,497	706,325	5,030,172-
TREASURY			
03204 Asset Forfeitures	1,303,509		1,303,509-
REVENUE CLASS SUBTOTAL	1,303,509		1,303,509-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,681,315	2,640,588	40,727-
REVENUE CLASS SUBTOTAL	2,681,315	2,640,588	40,727-
REVENUE CATEGORY SUBTOTAL	9,721,321	3,346,913	6,374,408-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	9,990		9,990-
REVENUE CLASS SUBTOTAL	9,990		9,990-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	388,380		388,380-
REVENUE CLASS SUBTOTAL	388,380		388,380-
REVENUE CATEGORY SUBTOTAL	398,370		398,370-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,342,729		1,342,729-
REVENUE CLASS SUBTOTAL	1,947,225	604,496	1,342,729-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,947,225	604,496	1,342,729-
DEPARTMENT OF INVESTIGATION	23,449,636	14,382,329	9,067,307-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	336,333		336,333-
00595 OTHER SERVICES/FEES	31,624		31,624-
REVENUE CLASS SUBTOTAL	892,957		892,957-
REVENUE CATEGORY SUBTOTAL	892,957		892,957-
NEW YORK PUBLIC LIBRARY	892,957		892,957-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	350,000		350,000-
00592 EDUCATION SERVICES/FEES	1,042,240		1,042,240-
00595 OTHER SERVICES/FEES	1,285,600		1,285,600-
REVENUE CLASS SUBTOTAL	2,677,840		2,677,840-
REVENUE CATEGORY SUBTOTAL	2,677,840		2,677,840-
BROOKLYN PUBLIC LIBRARY	2,677,840		2,677,840-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	536,930		536,930-
00595 OTHER SERVICES/FEES	50,000		50,000-
REVENUE CLASS SUBTOTAL	1,111,930		1,111,930-
REVENUE CATEGORY SUBTOTAL	1,111,930		1,111,930-
QUEENS BOROUGH PUBLIC LIBRARY	1,111,930		1,111,930-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	48,588,547	9,453,009	39,135,538-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	49,361,314	10,225,776	39,135,538-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	90,111,314	50,975,776	39,135,538-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	78,242,518	105,778,764	27,536,246
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	417,865,399	445,401,645	27,536,246
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	178,616		178,616-
14717 Preschool Development Grants	9,258,677	9,258,677	
REVENUE CLASS SUBTOTAL	1,197,631,823	1,197,453,207	178,616-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	97,000,000	40,500,000	56,500,000-
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	18,691,458	18,691,458	
REVENUE CLASS SUBTOTAL	115,691,458	59,191,458	56,500,000-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	16,000,000		16,000,000-
REVENUE CLASS SUBTOTAL	16,000,000		16,000,000-
REVENUE CATEGORY SUBTOTAL	1,747,188,680	1,702,046,310	45,142,370-
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	305,821,100	305,821,100	
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	19,300,000	1,800,000

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
27907 P.S. AID/TEXTBOOKS	76,021,107	76,291,275	270,168
27914 Charter Schools	32,034,242	64,829,634	32,795,392
27920 BUILDING AID	8,844,209	9,564,218	720,009
27921 TRANSPORTATION AID	523,737,567	499,174,165	24,563,402-
27923 PRIVATE EXCESS COST AID	192,100,756	167,471,466	24,629,290-
27924 OCCUPATIONAL EDUCATION AID	95,294,483	94,136,038	1,158,445-
29253 DATA PROCESSING PROGRAM	30,252,101	29,029,298	1,222,803-
29255 FAMILY COURT PRE-KINDERGARTEN	508,074,044	500,931,734	7,142,310-
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,518,933	19,749,697	230,764
29262 HARDWARE AID	14,434,754	14,333,270	101,484-
29275 LIBRARY MATERIALS	7,191,186	7,226,004	34,818
29290 HIGH COST EXCESS COST AID	238,484,177	262,831,012	24,346,835
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	6,670,257,319	7,104,406,388	434,149,069
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	4,682,434	6,746,188	2,063,754
29605 SCA BASED BUILDING AID	435,476,767	518,556,470	83,079,703
29606 BUILDING AID FOR LEASES	33,804,481	36,324,512	2,520,031
29614 Universal Pre-Kindergarten	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	25,714,499	21,659,942	4,054,557-
REVENUE CLASS SUBTOTAL	9,724,626,858	10,243,765,110	519,138,252
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	9,724,961,659	10,244,099,911	519,138,252
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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41905 CONSTRUCTION AUTHORITY	85,585,516	49,489,930	36,095,586-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,326,770	6,680,201	1,353,431
REVENUE CLASS SUBTOTAL	141,912,286	107,170,131	34,742,155-
REVENUE CATEGORY SUBTOTAL	141,912,286	107,170,131	34,742,155-
DEPARTMENT OF EDUCATION	11,719,347,907	12,119,466,096	400,118,189

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	414,110,408	414,110,408	
REVENUE CLASS SUBTOTAL	414,110,408	414,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	69,278,030	13,592,865	55,685,165-
REVENUE CLASS SUBTOTAL	69,278,030	13,592,865	55,685,165-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000		2,300,000-
REVENUE CLASS SUBTOTAL	2,300,000		2,300,000-
REVENUE CATEGORY SUBTOTAL	485,688,438	427,703,273	57,985,165-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,124,390	1,349,400	225,010
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	19,967,390	20,192,400	225,010
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	216,100,700	230,463,000	14,362,300
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	251,100,700	265,463,000	14,362,300
REVENUE CATEGORY SUBTOTAL	271,068,090	285,655,400	14,587,310
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS		9,764,931	9,764,931
REVENUE CLASS SUBTOTAL	2,500,000	12,264,931	9,764,931
REVENUE CATEGORY SUBTOTAL	2,500,000	12,264,931	9,764,931
CITY UNIVERSITY OF NEW YORK	759,441,528	725,808,604	33,632,924-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,800,000	3,400,000	1,600,000
REVENUE CLASS SUBTOTAL	1,800,000	3,400,000	1,600,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,625,000	4,225,000	1,600,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,189,000	30,089,000	100,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,775,000	30,675,000	100,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	243,454,483	258,472,718	15,018,235
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	602,786	377,795	224,991-
REVENUE CLASS SUBTOTAL	244,126,769	258,920,013	14,793,244
REVENUE CATEGORY SUBTOTAL	274,901,769	289,595,013	14,693,244
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	19,000,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	6,784,000	8,536,000	1,752,000
REVENUE CLASS SUBTOTAL	63,884,000	65,636,000	1,752,000
REVENUE CATEGORY SUBTOTAL	63,884,000	65,636,000	1,752,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	1,608,747	702,500	906,247-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	851,561		851,561-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	310,498	79,941	230,557-
04261 JUSTICE ASSISTANCE GRANT FUNDS	680,657	500,352	180,305-
04283 Equitable Sharing Program	25,172,125		25,172,125-
REVENUE CLASS SUBTOTAL	28,623,588	1,282,793	27,340,795-
STATE			
04017 UNITED NATIONS + CONSULATE	25,358,937	25,600,000	241,063
04019 Cultural, Technical & Educational Center	292,476		292,476-
REVENUE CLASS SUBTOTAL	25,651,413	25,600,000	51,413-
TREASURY			
03204 Asset Forfeitures	6,612,168		6,612,168-
REVENUE CLASS SUBTOTAL	6,612,168		6,612,168-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	89,333		89,333-
REVENUE CLASS SUBTOTAL	89,333		89,333-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	18,768,703		18,768,703-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	878,769		878,769-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
03279 SECURING THE CITIES	40,717,873		40,717,873-
03280 PORT SECURITY	14,597,344		14,597,344-
03281 RAIL AND TRANSIT SECURITY	11,447,086		11,447,086-
03301 FEMA Sandy B Emergency Protective Measur	1,372,301	1,236,422	135,879-
03304 FEMA Sandy E Buildings and Equipment	4,936,282	643,000	4,293,282-
04244 URBAN AREAS SECURITY INITIATIVE	123,162,867		123,162,867-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	26,812,162		26,812,162-
REVENUE CLASS SUBTOTAL	242,693,387	1,879,422	240,813,965-
REVENUE CATEGORY SUBTOTAL	303,669,889	28,762,215	274,907,674-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	869		869-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,354		74,354-
REVENUE CLASS SUBTOTAL	8,264,893	8,189,670	75,223-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	75,455,675		75,455,675-
19939 NARCOTICS CONTROL	1,340,000		1,340,000-
29853 AID TO CRIME LABS	829,994	536,208	293,786-
29854 AID TO LAW ENFORCEMENT	282,000		282,000-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	197,296		197,296-
REVENUE CLASS SUBTOTAL	80,054,965	536,208	79,518,757-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	865,523		865,523-
30402 BUCKLE UP NEW YORK PROGRAM	148,273		148,273-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	103,534		103,534-
REVENUE CLASS SUBTOTAL	1,117,330		1,117,330-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	271,627		271,627-
REVENUE CLASS SUBTOTAL	271,627		271,627-
TRANSPORTATION			
21958 HIGHWAY SAFETY	251,204		251,204-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,270,805		2,270,805-
REVENUE CLASS SUBTOTAL	2,522,009		2,522,009-
REVENUE CATEGORY SUBTOTAL	92,726,624	8,921,678	83,804,946-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,192,781		10,192,781-
REVENUE CLASS SUBTOTAL	10,192,781		10,192,781-
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	2,173,557		2,173,557-
44010 TA-FARE EVASION OVERTIME	994,129		994,129-
44011 COMMUNITY ORIENTED POLICING SV	9,112		9,112-
44038 FORD WARRANTY PROGRAM	428,448		428,448-
44049 GMC-CHEVROLET IMPALA	1,050,191		1,050,191-
44061 NON-GOVERNMENTAL GRANTS	1,014,104		1,014,104-
REVENUE CLASS SUBTOTAL	5,669,541		5,669,541-
REVENUE CATEGORY SUBTOTAL	15,862,322		15,862,322-
POLICE DEPARTMENT	753,669,604	397,139,906	356,529,698-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,448,000	
REVENUE CLASS SUBTOTAL	1,448,000	1,448,000	
REVENUE CATEGORY SUBTOTAL	1,448,000	1,448,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	86,185,000	90,277,000	4,092,000
REVENUE CLASS SUBTOTAL	86,185,000	90,277,000	4,092,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	364,534	2,028,873	1,664,339
REVENUE CLASS SUBTOTAL	364,534	2,028,873	1,664,339
REVENUE CATEGORY SUBTOTAL	86,549,534	92,305,873	5,756,339
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	889,408		889,408-
REVENUE CLASS SUBTOTAL	889,408		889,408-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	405,000		405,000-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,662,164	17,662,164	
15634 Emergency Medical Services for Children	310,932		310,932-
15636 HHS Programs for Disaster Relief Appropr	43,643		43,643-
REVENUE CLASS SUBTOTAL	18,421,739	17,662,164	759,575-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	199,720		199,720-
03280 PORT SECURITY	7,843,970		7,843,970-
03304 FEMA Sandy E Buildings and Equipment	310,000		310,000-
03307 Fire Service Hazardous Materials Prepare	50,000		50,000-
04244 URBAN AREAS SECURITY INITIATIVE	83,661,175		83,661,175-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	37,250,696		37,250,696-
REVENUE CLASS SUBTOTAL	129,315,561		129,315,561-
REVENUE CATEGORY SUBTOTAL	148,626,708	17,662,164	130,964,544-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	60,000		60,000-
REVENUE CLASS SUBTOTAL	22,734,623	22,674,623	60,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	169,601		169,601-
REVENUE CLASS SUBTOTAL	169,601		169,601-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	97,470		97,470-
REVENUE CLASS SUBTOTAL	1,052,103	954,633	97,470-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,802,328	24,475,257	327,071-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37929 CLINICAL SCREENING PROGRAM	2,028,873		2,028,873-
37941 HEALTH RESEARCH	24,748		24,748-
REVENUE CLASS SUBTOTAL	2,053,621		2,053,621-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	200,303,563	173,662,363	26,641,200-
REVENUE CLASS SUBTOTAL	200,303,563	173,662,363	26,641,200-
REVENUE CATEGORY SUBTOTAL	202,357,184	173,662,363	28,694,821-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,240,542	1,252,974	12,432
REVENUE CLASS SUBTOTAL	1,240,542	1,252,974	12,432
REVENUE CATEGORY SUBTOTAL	1,240,542	1,252,974	12,432
FIRE DEPARTMENT	465,024,296	310,806,631	154,217,665-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY		325,922	325,922
REVENUE CLASS SUBTOTAL		325,922	325,922
REVENUE CATEGORY SUBTOTAL		325,922	325,922
DEPARTMENT OF VETERANS' SERVICES		325,922	325,922

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	505,511	342,511	163,000-
00592 EDUCATION SERVICES/FEES	76,259,436	76,259,436	
00595 OTHER SERVICES/FEES	6,083,369		6,083,369-
REVENUE CLASS SUBTOTAL	82,848,316	76,601,947	6,246,369-
REVENUE CATEGORY SUBTOTAL	82,848,316	76,601,947	6,246,369-
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	8,615,982	
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	20,804,318	
JUSTICE			
04279 Second Chance Act Prisoners Reentry	375,000		375,000-
REVENUE CLASS SUBTOTAL	375,000		375,000-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	30,803,069	10,799,190	20,003,879-
11919 MEDICAL ASSISTANCE PROGRAM	206,673	204,669	2,004-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	159,888,727	161,860,152	1,971,425
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,190,150	55,108,258	81,892-
11962 ADOPTION ASSISTANCE	117,138,574	116,593,707	544,867-
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	489,701,978	489,701,978	
11968 TEMP.ASST NEEDED FAMILY 100%FED	2,655,807		2,655,807-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,100,441	5,062,099	38,342-
11981 CHILD SUPPORT ADMINISTRATION	62,140	62,070	70-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,129,459	2,110,597	18,862-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	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	
15636 HHS Programs for Disaster Relief Appropr	12,888,167		12,888,167-
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	487,500	162,500	325,000-
15901 HEAD START GRANT	130,446,512	129,313,104	1,133,408-
REVENUE CLASS SUBTOTAL	1,308,921,210	1,273,200,337	35,720,873-
REVENUE CATEGORY SUBTOTAL	1,330,100,528	1,294,004,655	36,095,873-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,706		69,706-
REVENUE CLASS SUBTOTAL	69,706		69,706-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	66,667		66,667-
REVENUE CLASS SUBTOTAL	66,667		66,667-
PROBATION			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
21604 JUVENILE INTENSIVE SUPERVISION	3,738,333		3,738,333-
REVENUE CLASS SUBTOTAL	3,738,333		3,738,333-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	206,673	204,669	2,004-
25902 HOME RELIEF AID	2,166,000		2,166,000-
25908 SPECIAL EDUCATION SERVICES	17,724,050	17,724,050	
25913 STATE DOSS FRINGE BENEFITS	74,835,777	27,897,225	46,938,552-
26001 Safe Harbour for Exploited Children	439,826		439,826-
26063 FOSTER CARE BLOCK GRANT	228,173,216	228,173,216	
26066 ADOPTION	98,686,042	98,227,007	459,035-
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	13,044	59,749	46,705
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,272,721	4,234,440	38,281-
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	288,054,270	305,760,057	17,705,787
REVENUE CLASS SUBTOTAL	716,889,079	684,597,873	32,291,206-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	2,652,396	669,122-
30851 SECURE DETENTION SERVICES	28,341,879	28,341,879	
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	31,663,617	30,994,495	669,122-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	782,895,004	746,059,970	36,835,034-
ADMIN FOR CHILDREN'S SERVICES	2,199,262,848	2,120,085,572	79,177,276-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	9,375,006	10,508,947	1,133,941
00595 OTHER SERVICES/FEES	1,355,381	320,697	1,034,684-
REVENUE CLASS SUBTOTAL	10,730,387	10,829,644	99,257
REVENUE CATEGORY SUBTOTAL	10,955,387	11,054,644	99,257
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	330,699	237,385	93,314-
11969 FOOD STAMP EMPLOY.& TRAINING	73,631,555	73,589,738	41,817-
11971 FOOD STAMPS	20,923,910	22,361,949	1,438,039
11983 TRAINING	1,951,487	1,961,619	10,132
11986 FOOD STAMP ADMINISTRATION	84,071,798	88,493,226	4,421,428
REVENUE CLASS SUBTOTAL	180,909,449	186,643,917	5,734,468
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	41,132,480	23,200,421	17,932,059-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	182,888,412	176,709,585	6,178,827-
11914 TANF - FRINGE BENEFITS	108,356,859	59,681,727	48,675,132-
11919 MEDICAL ASSISTANCE PROGRAM	41,521,048	41,666,198	145,150
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	597,899,200	615,484,592	17,585,392
11958 TANF--EMERGENCY ASSISTANCE	47,682,835	82,674,237	34,991,402
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,248,522	47,316,877	68,355
11968 TEMP.ASST NEEDY FAMILY 100%FED		20,675	20,675
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,800	480,809	9
11980 MEDICAL ASSISTANCE PROGRAM	188,883,288	186,576,825	2,306,463-
11981 CHILD SUPPORT ADMINISTRATION	61,162,607	58,119,914	3,042,693-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,358,113	341,443
11987 SPECIAL PROJECTS	11,657,624	19,427,189	7,769,565
11988 TANF-SAFETY NET	23,232,831	23,233,853	1,022
REVENUE CLASS SUBTOTAL	1,429,163,176	1,411,951,015	17,212,161-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,645,479,533	1,633,801,840	11,677,693-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	89,909,665	66,392,758	23,516,907-
25913 STATE DOSS FRINGE BENEFITS	58,534,041	33,738,439	24,795,602-
26065 PROTECTIVE SERVICES	35,148,835	42,859,028	7,710,193
26071 SAFETY-NET	244,485,264	280,708,557	36,223,293
26072 WORK NOW	69,622,126	75,102,763	5,480,637
26076 ADMINISTRATION	11,890,489	19,313,895	7,423,406
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	15,227,971	782,108
26081 WELFARE TO WORK	232,921	231,620	1,301-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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26085 TRAINING	2,436,069	2,445,116	9,047
26087 MEDICAL ASSISTANCE ADMINISTRAT	204,540,378	202,856,308	1,684,070-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	731,352,231	738,983,035	7,630,804
REVENUE CATEGORY SUBTOTAL	731,352,231	738,983,035	7,630,804
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF SOCIAL SERVICES	2,430,268,191	2,426,170,559	4,097,632-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,676,780	851,186	825,594-
00595 OTHER SERVICES/FEES	1,449,665		1,449,665-
REVENUE CLASS SUBTOTAL	3,126,445	851,186	2,275,259-
REVENUE CATEGORY SUBTOTAL	3,126,445	851,186	2,275,259-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,565,311		12,565,311-
11950 SUPPORTIVE HOUSING PROGRAM	1,260,867		1,260,867-
50007 Continuum of Care Program	500,000		500,000-
REVENUE CLASS SUBTOTAL	14,326,178		14,326,178-
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	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,209,500	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	328,460,575	334,343,516	5,882,941
11958 TANF--EMERGENCY ASSISTANCE	31,289,321	661,493	30,627,828-
REVENUE CLASS SUBTOTAL	428,320,958	403,576,071	24,744,887-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	485,429		485,429-
REVENUE CLASS SUBTOTAL	485,429		485,429-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	446,579,565	407,023,071	39,556,494-
State Grants-Categorical			
HEALTH			
23958 Eviction Prevention	2,308,050	1,584,230	723,820-
REVENUE CLASS SUBTOTAL	2,308,050	1,584,230	723,820-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	826,671	
26003 SHELTERS	21,313,690	11,313,690	10,000,000-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	4,988,907		4,988,907-
26071 SAFETY-NET	51,474,739	52,869,575	1,394,836
REVENUE CLASS SUBTOTAL	147,596,106	134,002,035	13,594,071-
REVENUE CATEGORY SUBTOTAL	149,904,156	135,586,265	14,317,891-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
DEPARTMENT OF HOMELESS SERVICES	602,610,166	546,460,522	56,149,644-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	33,000		33,000-
00595 OTHER SERVICES/FEES	902,452	93,220	809,232-
REVENUE CLASS SUBTOTAL	935,452	93,220	842,232-
REVENUE CATEGORY SUBTOTAL	13,935,452	13,093,220	842,232-
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	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,003,000	6,841,000	1,162,000-
REVENUE CLASS SUBTOTAL	8,011,000	6,849,000	1,162,000-
REVENUE CATEGORY SUBTOTAL	8,011,000	6,849,000	1,162,000-
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	7,779,528	5,961,617	1,817,911-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	88,683		88,683-
04279 Second Chance Act Prisoners Reentry	197,334		197,334-
04284 Protecting Inmates and Safeguarding Comm	234,550	394,624	160,074
REVENUE CLASS SUBTOTAL	8,300,095	6,356,241	1,943,854-
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	635,830		635,830-
REVENUE CLASS SUBTOTAL	635,830		635,830-
REVENUE CATEGORY SUBTOTAL	11,259,925	8,680,241	2,579,684-
State Grants-Categorical			
OTHER			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	57,476		57,476-
REVENUE CLASS SUBTOTAL	57,476		57,476-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	1,400		1,400-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,050,400	1,049,000	1,400-
CRIMINAL JUSTICE			
29855 AID TO DETENTION	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,417,876	1,109,000	308,876-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	301,786		301,786-
REVENUE CLASS SUBTOTAL	301,786		301,786-
REVENUE CATEGORY SUBTOTAL	301,786		301,786-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,200,626	1,256,950	56,324
REVENUE CLASS SUBTOTAL	1,200,626	1,256,950	56,324

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,200,626	1,256,950	56,324
DEPARTMENT OF CORRECTION	36,811,665	31,673,411	5,138,254-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,453		26,453-
REVENUE CLASS SUBTOTAL	26,453		26,453-
REVENUE CATEGORY SUBTOTAL	26,453		26,453-
BOARD OF CORRECTION	26,453		26,453-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	90,300,402	98,718,091	8,417,689
REVENUE CLASS SUBTOTAL	90,300,402	98,718,091	8,417,689
REVENUE CATEGORY SUBTOTAL	90,300,402	98,718,091	8,417,689
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	3,344,667	250,000	3,094,667-
REVENUE CLASS SUBTOTAL	3,344,667	250,000	3,094,667-
TREASURY			
03204 Asset Forfeitures	1,421,810		1,421,810-
REVENUE CLASS SUBTOTAL	1,421,810		1,421,810-
REVENUE CATEGORY SUBTOTAL	4,766,477	250,000	4,516,477-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	118,361,427	14,670,422	103,691,005-
REVENUE CLASS SUBTOTAL	118,361,427	14,670,422	103,691,005-
EDUCATION			
29605 SCA BASED BUILDING AID	605,040,978	598,541,468	6,499,510-
REVENUE CLASS SUBTOTAL	605,040,978	598,541,468	6,499,510-
STATE			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	41,248,449	41,291,607	43,158
REVENUE CLASS SUBTOTAL	41,248,449	41,291,607	43,158
REVENUE CATEGORY SUBTOTAL	764,650,854	654,503,497	110,147,357-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	53,068,100	113,807,676	60,739,576
REVENUE CLASS SUBTOTAL	53,068,100	113,807,676	60,739,576
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	3,226,217	250,000	2,976,217-
REVENUE CLASS SUBTOTAL	3,226,217	250,000	2,976,217-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT		24,907,721	24,907,721
REVENUE CLASS SUBTOTAL		24,907,721	24,907,721
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	112,000,000	252,000,000	140,000,000
REVENUE CLASS SUBTOTAL	112,000,000	252,000,000	140,000,000
REVENUE CATEGORY SUBTOTAL	168,294,317	390,965,397	222,671,080
MISCELLANEOUS	1,028,012,050	1,144,436,985	116,424,935

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	199,038,859	197,894,021	1,144,838-
REVENUE CLASS SUBTOTAL	199,038,859	197,894,021	1,144,838-
REVENUE CATEGORY SUBTOTAL	199,038,859	197,894,021	1,144,838-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	58,699,040	54,980,915	3,718,125-
REVENUE CLASS SUBTOTAL	58,699,040	54,980,915	3,718,125-
REVENUE CATEGORY SUBTOTAL	58,699,040	54,980,915	3,718,125-
DEBT SERVICE	257,737,899	252,874,936	4,862,963-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 101 PUBLIC ADVOCATE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,986		22,986-
REVENUE CLASS SUBTOTAL	22,986		22,986-
REVENUE CATEGORY SUBTOTAL	22,986		22,986-
PUBLIC ADVOCATE	22,986		22,986-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	58,775		58,775-
REVENUE CLASS SUBTOTAL	58,775		58,775-
REVENUE CATEGORY SUBTOTAL	58,775		58,775-
CITY CLERK	5,925,775	5,867,000	58,775-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,622,602	369,656	1,252,946-
REVENUE CLASS SUBTOTAL	2,362,742	369,656	1,993,086-
REVENUE CATEGORY SUBTOTAL	2,362,742	369,656	1,993,086-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	300,714	275,000	25,714-
11922 TITLE V SEN COM SER EMP PROGM.	3,544,139	4,002,601	458,462
REVENUE CLASS SUBTOTAL	3,844,853	4,277,601	432,748
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,551,332	20,551,332	5,000,000-
11980 MEDICAL ASSISTANCE PROGRAM	4,527,733	2,272,267	2,255,466-
12508 HEALTH INSURANCE ASSISTANCE PM	602,913	583,746	19,167-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	222,872	222,872	
12517 TITLE E - CAREGIVER SUPPORT	4,122,160	4,122,160	
13028 MEDICARE ENROLLMENT	169,368	169,368	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	73,397,935	66,123,302	7,274,633-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,617,485	
REVENUE CLASS SUBTOTAL	1,617,485	1,617,485	
REVENUE CATEGORY SUBTOTAL	78,860,273	72,018,388	6,841,885-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25923 Direct Care Workers Program	2,843,892	2,843,892	
25925 COMMUNITY SERVICES FOR AGING	6,919,608	6,919,608	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	174,000	161,750	12,250-
25932 Long Term Care & Support for the Elderly	16,486		16,486-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	204,838	204,838	
REVENUE CLASS SUBTOTAL	39,386,123	39,489,619	103,496
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	381,367	347,208	34,159-
REVENUE CLASS SUBTOTAL	381,367	347,208	34,159-
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	40,163,294	40,167,855	4,561
DEPARTMENT FOR THE AGING	122,386,309	113,555,899	8,830,410-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,193,766	180,000	6,013,766-
REVENUE CLASS SUBTOTAL	6,193,766	180,000	6,013,766-
REVENUE CATEGORY SUBTOTAL	6,193,766	180,000	6,013,766-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	237,000		237,000-
03304 FEMA Sandy E Buildings and Equipment	163,952		163,952-
REVENUE CLASS SUBTOTAL	400,952		400,952-
REVENUE CATEGORY SUBTOTAL	400,952		400,952-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	8,968	3,186	5,782-
REVENUE CLASS SUBTOTAL	8,968	3,186	5,782-
REVENUE CATEGORY SUBTOTAL	8,968	3,186	5,782-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	81,919		81,919-
REVENUE CLASS SUBTOTAL	81,919		81,919-
REVENUE CATEGORY SUBTOTAL	81,919		81,919-
DEPARTMENT OF CULTURAL AFFAIRS	6,685,605	183,186	6,502,419-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FINANCIAL INFORMATION SERVICE AGENCY	355,000	355,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	130,145	118,000	12,145-
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	648,145	636,000	12,145-
REVENUE CATEGORY SUBTOTAL	648,145	636,000	12,145-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,008,000	3,008,000	
REVENUE CLASS SUBTOTAL	3,008,000	3,008,000	
REVENUE CATEGORY SUBTOTAL	3,008,000	3,008,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	758,435		758,435-
REVENUE CLASS SUBTOTAL	758,435		758,435-
REVENUE CATEGORY SUBTOTAL	758,435		758,435-
OFFICE OF PAYROLL ADMINISTRATION	4,414,580	3,644,000	770,580-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,034,000	5,000,000	966,000
REVENUE CLASS SUBTOTAL	4,034,000	5,000,000	966,000
REVENUE CATEGORY SUBTOTAL	4,034,000	5,000,000	966,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	4,043,000	5,009,000	966,000

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	58,965,000	43,575,000	15,390,000-
REVENUE CLASS SUBTOTAL	58,965,000	43,575,000	15,390,000-
REVENUE CATEGORY SUBTOTAL	58,965,000	43,575,000	15,390,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,217,000	9,000,000	1,217,000-
REVENUE CLASS SUBTOTAL	10,217,000	9,000,000	1,217,000-
REVENUE CATEGORY SUBTOTAL	10,217,000	9,000,000	1,217,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,118,000	10,500,000	2,382,000
REVENUE CLASS SUBTOTAL	8,118,000	10,500,000	2,382,000
REVENUE CATEGORY SUBTOTAL	8,118,000	10,500,000	2,382,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	69,000		69,000-
REVENUE CLASS SUBTOTAL	69,000		69,000-
REVENUE CATEGORY SUBTOTAL	69,000		69,000-
NYC TAXI AND LIMOUSINE COMM	77,369,000	63,075,000	14,294,000-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	163,800		163,800-
REVENUE CLASS SUBTOTAL	163,800		163,800-
REVENUE CATEGORY SUBTOTAL	163,800		163,800-
COMMISSION ON HUMAN RIGHTS	163,800		163,800-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	890,005	624,260	265,745-
00592 EDUCATION SERVICES/FEES	142,407,797	141,901,997	505,800-
00595 OTHER SERVICES/FEES	25,310,728	25,676,783	366,055
REVENUE CLASS SUBTOTAL	168,608,530	168,203,040	405,490-
REVENUE CATEGORY SUBTOTAL	168,608,530	168,203,040	405,490-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,772,501	16,541,104	231,397-
16151 W.I.A. IN SCHOOL YOUTH	5,530,702	5,513,702	17,000-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,753,737	24,505,340	248,397-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	15,468,388		15,468,388-
15905 COMMUNITY SERVICE BLOCK GRANT	34,567,447	28,576,101	5,991,346-
REVENUE CLASS SUBTOTAL	50,035,835	28,576,101	21,459,734-
REVENUE CATEGORY SUBTOTAL	74,887,789	53,081,441	21,806,348-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,024,399	3,930,745	1,093,654-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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29976 RUNAWAY & HOMELESS YOUTH	908,316	772,765	135,551-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,038,648	571,614	467,034-
REVENUE CLASS SUBTOTAL	6,971,363	5,275,124	1,696,239-
REVENUE CATEGORY SUBTOTAL	6,971,363	5,275,124	1,696,239-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,181,300		2,181,300-
REVENUE CLASS SUBTOTAL	2,181,300		2,181,300-
REVENUE CATEGORY SUBTOTAL	2,181,300		2,181,300-
DEPARTMENT OF YOUTH & COMMUNITY DEV	252,648,982	226,559,605	26,089,377-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	196,310		196,310-
REVENUE CLASS SUBTOTAL	196,310		196,310-
REVENUE CATEGORY SUBTOTAL	196,310		196,310-
MANHATTAN COMMUNITY BOARD #1	196,310		196,310-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	28,534		28,534-
REVENUE CLASS SUBTOTAL	28,534		28,534-
REVENUE CATEGORY SUBTOTAL	28,534		28,534-
MANHATTAN COMMUNITY BOARD #2	28,534		28,534-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	79,818		79,818-
REVENUE CLASS SUBTOTAL	79,818		79,818-
REVENUE CATEGORY SUBTOTAL	79,818		79,818-
MANHATTAN COMMUNITY BOARD #6	79,818		79,818-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,682		10,682-
REVENUE CLASS SUBTOTAL	10,682		10,682-
REVENUE CATEGORY SUBTOTAL	10,682		10,682-
BRONX COMMUNITY BOARD #5	10,682		10,682-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	32,483		32,483-
REVENUE CLASS SUBTOTAL	32,483		32,483-
REVENUE CATEGORY SUBTOTAL	32,483		32,483-
QUEENS COMMUNITY BOARD #1	32,483		32,483-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,029		1,029-
REVENUE CLASS SUBTOTAL	1,029		1,029-
REVENUE CATEGORY SUBTOTAL	1,029		1,029-
QUEENS COMMUNITY BOARD #3	1,029		1,029-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	158		158-
REVENUE CLASS SUBTOTAL	158		158-
REVENUE CATEGORY SUBTOTAL	158		158-
BROOKLYN COMMUNITY BOARD #2	158		158-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	13,793,181	6,323,372	7,469,809-
REVENUE CLASS SUBTOTAL	13,793,181	6,323,372	7,469,809-
REVENUE CATEGORY SUBTOTAL	14,095,181	6,625,372	7,469,809-
Federal Grants-Categorical			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	248,518	358,025	109,507
04282 Support for Adam Walsh Act Implementatio	14,732		14,732-
REVENUE CLASS SUBTOTAL	263,250	358,025	94,775
REVENUE CATEGORY SUBTOTAL	263,250	358,025	94,775
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	89,926		89,926-
REVENUE CLASS SUBTOTAL	89,926		89,926-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,604,832	14,604,832	
REVENUE CLASS SUBTOTAL	14,604,832	14,604,832	
REVENUE CATEGORY SUBTOTAL	14,694,758	14,604,832	89,926-

EXECUTIVE BUDGET - FY17
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
DEPARTMENT OF PROBATION	29,053,189	21,588,229	7,464,960-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	100,000	340,000-
REVENUE CLASS SUBTOTAL	440,000	100,000	340,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000		970,000-
REVENUE CLASS SUBTOTAL	970,000		970,000-
REVENUE CATEGORY SUBTOTAL	1,410,000	100,000	1,310,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,442,557		1,442,557-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	21,068,464	15,853,295	5,215,169-
REVENUE CLASS SUBTOTAL	22,520,876	15,863,150	6,657,726-
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	44,484,000		44,484,000-
REVENUE CLASS SUBTOTAL	56,535,000		56,535,000-
REVENUE CATEGORY SUBTOTAL	79,105,876	15,913,150	63,192,726-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	14,684,458		14,684,458-
REVENUE CLASS SUBTOTAL	14,684,458		14,684,458-
REVENUE CATEGORY SUBTOTAL	14,684,458		14,684,458-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
00934 CD-JOBS BILL	176,304	2,365,922	2,189,618
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,673,542		1,673,542-
REVENUE CLASS SUBTOTAL	1,849,846	2,365,922	516,076
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	29,846,849	24,137,169	5,709,680-
16152 W.I.A. DISLOCATED WORKERS	17,816,953	14,449,554	3,367,399-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,571,608	4,011,399	439,791
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	520,667		520,667-
REVENUE CLASS SUBTOTAL	51,867,878	42,709,923	9,157,955-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	411,768		411,768-
REVENUE CLASS SUBTOTAL	411,768		411,768-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,284,004		1,284,004-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	2,284,004		2,284,004-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	4,977		4,977-
03301 FEMA Sandy B Emergency Protective Measur	152,373		152,373-
03304 FEMA Sandy E Buildings and Equipment	2,822,768		2,822,768-
03306 FEMA Sandy G Parks, Recreational Facilit	222,371		222,371-
REVENUE CLASS SUBTOTAL	3,202,489		3,202,489-
REVENUE CATEGORY SUBTOTAL	59,915,181	45,375,041	14,540,140-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	406,028		406,028-
REVENUE CLASS SUBTOTAL	406,028		406,028-
STATE			
29988 NYS Broadband Program	1,636,346		1,636,346-
REVENUE CLASS SUBTOTAL	1,636,346		1,636,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	162,980	28,000	134,980-
REVENUE CLASS SUBTOTAL	162,980	28,000	134,980-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,280,346	28,000	2,252,346-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	24,181	55,819-
REVENUE CLASS SUBTOTAL	205,000	149,181	55,819-
REVENUE CATEGORY SUBTOTAL	205,000	149,181	55,819-
DEPARTMENT OF SMALL BUSINESS SERVICES	157,600,861	61,565,372	96,035,489-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	22,275,750	13,942,950	8,332,800-
REVENUE CLASS SUBTOTAL	22,275,750	13,942,950	8,332,800-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	4,599,704	1,985,685	2,614,019-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,680,796	2,066,777	2,614,019-
RENTAL INCOME			
00760 RENTALS: OTHER	7,172,000	11,483,000	4,311,000
REVENUE CLASS SUBTOTAL	7,172,000	11,483,000	4,311,000
REVENUE CATEGORY SUBTOTAL	34,128,546	27,492,727	6,635,819-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	905,000	905,000	
00859 SUNDRIES	1,276,000	616,000	660,000-
REVENUE CLASS SUBTOTAL	2,181,000	1,521,000	660,000-
REVENUE CATEGORY SUBTOTAL	2,181,000	1,521,000	660,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,687,000	11,529,000	158,000-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,754,293	391,353	2,362,940-
50000 SECTION 8 ADMIN FEES - VOUCHER	443,229,790	435,812,788	7,417,002-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,108,053	20,036,296	71,757-
50002 SHELTER PLUS CARE	33,230,950	32,646,171	584,779-
50008 Family Self-Sufficiency Program	492,409		492,409-
REVENUE CLASS SUBTOTAL	511,502,495	500,415,608	11,086,887-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,400,000	735,862	2,664,138-
REVENUE CLASS SUBTOTAL	3,400,000	735,862	2,664,138-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,549,172		1,549,172-
04244 URBAN AREAS SECURITY INITIATIVE	35,000	65,000	30,000
REVENUE CLASS SUBTOTAL	1,584,172	65,000	1,519,172-
REVENUE CATEGORY SUBTOTAL	516,486,667	501,216,470	15,270,197-
State Grants-Categorical			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	71,288		71,288-
REVENUE CLASS SUBTOTAL	71,288		71,288-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEYD FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,146,288	1,075,000	71,288-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,564,031	1,256,001	2,308,030-
44061 NON-GOVERNMENTAL GRANTS	14,091,564	96,123	13,995,441-
REVENUE CLASS SUBTOTAL	17,655,595	1,352,124	16,303,471-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	409,606	409,606	
44501 NYC HOUSING & URBAN DEVELOPMENT	253,000		253,000-
REVENUE CLASS SUBTOTAL	662,606	409,606	253,000-
REVENUE CATEGORY SUBTOTAL	18,318,201	1,761,730	16,556,471-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	27,728,481	35,068,855	7,340,374
REVENUE CLASS SUBTOTAL	27,728,481	35,068,855	7,340,374

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	27,728,481	35,068,855	7,340,374
HOUSING PRESERVATION AND DEVELOPMENT	601,179,183	569,325,782	31,853,401-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,940,000	2,140,000	800,000-
REVENUE CLASS SUBTOTAL	2,940,000	2,140,000	800,000-
PERMITS			
00250 PERMITS - GENERAL	17,321,000	22,188,000	4,867,000
00251 CONSTRUCTION PERMITS	139,578,000	149,225,000	9,647,000
REVENUE CLASS SUBTOTAL	156,899,000	171,413,000	14,514,000
REVENUE CATEGORY SUBTOTAL	159,839,000	173,553,000	13,714,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,449,000	29,408,000	1,959,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	32,984,000	34,943,000	1,959,000
REVENUE CATEGORY SUBTOTAL	32,984,000	34,943,000	1,959,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	33,000,000	43,400,000	10,400,000
REVENUE CLASS SUBTOTAL	33,000,000	43,400,000	10,400,000
REVENUE CATEGORY SUBTOTAL	33,000,000	43,400,000	10,400,000
DEPARTMENT OF BUILDINGS	225,823,000	251,896,000	26,073,000

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,781,000	11,281,000	500,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,457,000	4,344,000	113,000-
REVENUE CLASS SUBTOTAL	16,238,000	15,625,000	613,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	5,679,609	60,973	5,618,636-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	4,431,176		4,431,176-
00595 OTHER SERVICES/FEES	6,089,990	2,012,524	4,077,466-
REVENUE CLASS SUBTOTAL	16,823,996	2,696,718	14,127,278-
REVENUE CATEGORY SUBTOTAL	33,061,996	18,321,718	14,740,278-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	31,100,000	4,100,000	27,000,000-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	31,100,000	4,100,000	27,000,000-
REVENUE CATEGORY SUBTOTAL	31,100,000	4,100,000	27,000,000-
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,682,752	1,319,614	363,138-
13919 Summer Food Service Program for Children	76,474	89,411	12,937
REVENUE CLASS SUBTOTAL	1,759,226	1,409,025	350,201-
HEALTH AND HUMAN SERVICES			
07962 NON-ACA/PPHF--Building Capacity of the P	126,831		126,831-
REVENUE CLASS SUBTOTAL	126,831		126,831-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,922,779	22,583,741	7,339,038-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	93,199		93,199-
REVENUE CLASS SUBTOTAL	30,134,828	22,583,741	7,551,087-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,119		15,119-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,347,894		2,347,894-
04264 Forensic DNA Backlog Reduction Program	2,799,664		2,799,664-
04280 Residential Substance Abuse Treatment fo	110,882		110,882-
REVENUE CLASS SUBTOTAL	5,273,559		5,273,559-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	77,059	45,862	31,197-
09401 Science to Achieve Results (STAR) Resear	83,872		83,872-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	160,931	45,862	115,069-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,060,157	3,283,984	776,173-
REVENUE CLASS SUBTOTAL	4,060,157	3,283,984	776,173-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,029,707	2,823,134	206,573-
07920 IMMUNIZATION PROGRAM	11,072,250	9,505,738	1,566,512-
07921 VENEREAL DISEASE CONTROL	6,956,306	6,214,465	741,841-
07923 TUBERCULOSIS CONTROL PROGRAM	6,012,571	6,119,242	106,671
07935 AIDS PREVENTION SURVEILLANCE	49,368,612	39,012,298	10,356,314-
07936 Acquired Immunodeficiency Syndrome (AIDS)	236,944	28,696	208,248-
07943 ADM FEDERAL ALCHOLISM	12,331,687	12,331,687	
07944 FEDERAL CSS	13,930,246	13,930,246	
07949 INJURY PREVENTION PROGRAM	243,178	27,657	215,521-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	171,245	158,899	12,346-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	7,546,176	7,058,229	487,947-
07959 RYAN WHITE HIV EMERGCY RELIEF	102,341,035	101,731,668	609,367-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	10,288,816	10,212,871	75,945-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	165,993		165,993-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07998 SAFE MOTHERHOOD & INFANT HEALTH	162,702	153,509	9,193-
08003 VIRAL HEPATITIS PREVENTION	176,173	101,953	74,220-
08006 HEALTHY START INITIATIVE	333,481		333,481-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,365,068	2,067,396	297,672-
11919 MEDICAL ASSISTANCE PROGRAM	27,698,457	19,923,858	7,774,599-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,200,505	1,549,124	1,651,381-
11980 MEDICAL ASSISTANCE PROGRAM	12,617,640	12,544,257	73,383-
11997 Mental Health Disaster Assistance and Em	35,779		35,779-
13013 MAMMOGRAPHY QUALITY STANDARDS	439,539	407,844	31,695-
13021 STUANCE ABUSE & MENTAL HEALTH SVCS	1,523,478	1,523,478	
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	57,293		57,293-
13036 Teenage Pregnancy Prevention Program	716,974		716,974-
13040 Epidemiology and Laboratory Capacity for	1,166,642		1,166,642-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
13041 State and Local Public Health Actions to	401,908		401,908-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	984,925	279,694	705,231-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,981,837	5,681,040	3,300,797-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	82,198		82,198-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	748,678	596,454	152,224-
15618 Affordable Care Act-Epidemiology	1,810,404	1,637,451	172,953-
15620 Affordable Care Act-Maternal	1,788,542	1,022,024	766,518-
15621 Capacity Building Assistance	194,944		194,944-
15622 Hospital Preparedness Program (HPP) and	12,684,403	12,664,586	19,817-
15624 PPHF 2012 - Prevention and Public Health	1,893,801	1,605,147	288,654-
15625 Drug Abuse and Addiction Research Progra	89,746	90,389	643
15626 Diabetes, Digestive, and Kidney Diseases	181,045	181,045	
15627 Sodium Reduction in Communities	75,426	22,208	53,218-
15629 Allergy, Immunology and Transplantation	130,770		130,770-
15633 Health Care Innovation Awards (HCIA)	934,979	609,286	325,693-
15635 HIV Prevention Activities Non-Government	1,719,541	1,442,355	277,186-
15636 HHS Programs for Disaster Relief Appropr	181		181-
15637 Mental Health Research Grants	341,999	173,553	168,446-
15638 Child Lead Poisoning Prevention Surveill	513,564	59,472	454,092-
15639 Community Programs to Improve Minority H	539,035	62,605	476,430-
15640 Domestic Ebola Supplement to the Epiderm	641,703	516,481	125,222-
15641 Partnerships to Improve Community Health	147,055	27,136	119,919-
REVENUE CLASS SUBTOTAL	318,954,241	283,976,235	34,978,006-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	81,358		81,358-
03304 FEMA Sandy E Buildings and Equipment	1,129,252		1,129,252-
04244 URBAN AREAS SECURITY INITIATIVE	13,395,114	172,750	13,222,364-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	304,937		304,937-
REVENUE CLASS SUBTOTAL	14,910,661	172,750	14,737,911-
REVENUE CATEGORY SUBTOTAL	375,380,434	311,471,597	63,908,837-
State Grants-Categorical			
OTHER			
29970 STATE AID	17,191,790	15,548,256	1,643,534-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	74,921		74,921-
REVENUE CLASS SUBTOTAL	17,266,711	15,548,256	1,718,455-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,250,611		1,250,611-
REVENUE CLASS SUBTOTAL	1,340,611		1,340,611-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	6,493	540	5,953-
REVENUE CLASS SUBTOTAL	6,493	540	5,953-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	108,634,760	161,492,585	52,857,825
23972 TB CONTROL AND PREVENTION	2,061,818	1,908,461	153,357-
23975 NYS-NYC LEAD POISONING	1,769,689	1,508,158	261,531-
23976 EARLY INTERVENTION SERVICES	123,798,889	97,887,577	25,911,312-
23980 PUBLIC HEALTH PRIORITIES	4,129,851	4,053,512	76,339-
23981 YOUTH TOBACCO ENFORCEMENT	155,511	155,511	
23984 HIV PARTNER NOTIFICATION	1,940,597	1,944,225	3,628
23988 HIV EDUCATION & PREVENTION	952,478		952,478-
23990 ENHANCED DRINKING WATER PROTECTION	242,423	239,453	2,970-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,438,316	2,438,316	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,983,376	3,983,376	
23998 SUPPORTED HOUSING 50M PROGRAM	6,563,056	6,563,056	
REVENUE CLASS SUBTOTAL	256,727,157	282,230,623	25,503,466
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	80,668,350	11,632,098	69,036,252-
26087 MEDICAL ASSISTANCE ADMINISTRAT	12,606,865	12,533,481	73,384-
REVENUE CLASS SUBTOTAL	93,275,215	24,165,579	69,109,636-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	21,667,930	19,601,208	2,066,722-
23949 STATE AID MENTAL HEALTH	11,299,124	11,353,523	54,399
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,052,592	20,534,816	482,224
24203 MENTAL H ALT TO INCARCERATION	931,020	931,020	
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	57,747,042	57,747,042	
24210 CHILDREN FAMILY SUPPORT STATE	6,492,816	6,492,816	
24211 COORDINATED CHILDREN SERV ST	281,912	153,782	128,130-
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24221 STATE AID FOR C.O.L.A.	1,308,164	1,308,164	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	162,963,398	161,305,169	1,658,229-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,106,942	2,106,942	
23953 CHAPTER 620 MENTAL RETARDATION	4,274,233	4,274,233	
REVENUE CLASS SUBTOTAL	6,381,175	6,381,175	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	43,784,199	42,784,199	1,000,000-
REVENUE CLASS SUBTOTAL	43,784,199	42,784,199	1,000,000-
REVENUE CATEGORY SUBTOTAL	581,744,959	532,415,541	49,329,418-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	1,228,382	114,435	1,113,947-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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37949 AMERICAN CANCER SOCIETY	300,000	300,000	
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	2,373,875	1,259,928	1,113,947-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845	125,845	
44061 NON-GOVERNMENTAL GRANTS	1,074,299		1,074,299-
REVENUE CLASS SUBTOTAL	1,200,144	125,845	1,074,299-
REVENUE CATEGORY SUBTOTAL	3,574,019	1,385,773	2,188,246-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,036,663,408	879,496,629	157,166,779-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	96,009,124	49,565,611	46,443,513-
00590 SOCIAL SERVICES/FEES	3,223,192	3,052,901	170,291-
00595 OTHER SERVICES/FEES	1,134,379		1,134,379-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	100,451,695	52,703,512	47,748,183-
REVENUE CATEGORY SUBTOTAL	100,451,695	52,703,512	47,748,183-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	571,381		571,381-
03304 FEMA Sandy E Buildings and Equipment	1,239,640		1,239,640-
04244 URBAN AREAS SECURITY INITIATIVE	969,679		969,679-
REVENUE CLASS SUBTOTAL	2,780,700		2,780,700-
REVENUE CATEGORY SUBTOTAL	2,780,700		2,780,700-
HEALTH AND HOSPITALS CORP	103,232,395	52,703,512	50,528,883-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	30,000,000	26,000,000	4,000,000-
00603 FINES - ECB	96,808,000	102,930,000	6,122,000
REVENUE CLASS SUBTOTAL	126,808,000	128,930,000	2,122,000
REVENUE CATEGORY SUBTOTAL	126,808,000	128,930,000	2,122,000
OFFICE OF ADMIN TRIALS & HEARINGS	126,819,000	128,941,000	2,122,000

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,886,000	10,431,000	545,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	10,036,000	10,581,000	545,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	306,040	312,184	6,144
00595 OTHER SERVICES/FEES	5,141,860	23,132	5,118,728-
00596 INTRA-CITY RENTALS	848,506	1,019,904	171,398
REVENUE CLASS SUBTOTAL	6,296,406	1,355,220	4,941,186-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	17,897,406	13,501,220	4,396,186-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	166,345		166,345-
REVENUE CLASS SUBTOTAL	166,345		166,345-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,480,863	123,290	3,357,573-
03280 PORT SECURITY	1,019,602		1,019,602-
03301 FEMA Sandy B Emergency Protective Measur	12,732,250		12,732,250-
03305 FEMA Sandy F Utilities	929,993		929,993-
04244 URBAN AREAS SECURITY INITIATIVE	15,736		15,736-
REVENUE CLASS SUBTOTAL	18,178,444	123,290	18,055,154-
REVENUE CATEGORY SUBTOTAL	19,344,789	123,290	19,221,499-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	3,904,186		3,904,186-
REVENUE CLASS SUBTOTAL	3,904,186		3,904,186-
REVENUE CATEGORY SUBTOTAL	3,904,186		3,904,186-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	6,237,533		6,237,533-
REVENUE CLASS SUBTOTAL	6,237,533		6,237,533-
REVENUE CATEGORY SUBTOTAL	6,237,533		6,237,533-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,124,402	14,443,550	319,148
80963 INTERFUND AGREEMENT - PLANTS	54,404,409	55,826,345	1,421,936
80965 INTERFUND AGREEMENT - WSP	7,004,589	7,260,916	256,327
REVENUE CLASS SUBTOTAL	75,533,400	77,530,811	1,997,411
REVENUE CATEGORY SUBTOTAL	75,533,400	77,530,811	1,997,411
DEPARTMENT OF ENVIRONMENTAL PROTECT.	135,617,314	103,855,321	31,761,993-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	900,000	900,000	
00325 PRIVILEGES - OTHER	3,575,000	3,275,000	300,000-
REVENUE CLASS SUBTOTAL	4,475,000	4,175,000	300,000-
REVENUE CATEGORY SUBTOTAL	5,038,000	4,738,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	670,000	19,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	730,000	19,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,297,500	1,130,500	167,000-
00595 OTHER SERVICES/FEES	2,827,473	9,139,191	6,311,718
REVENUE CLASS SUBTOTAL	4,124,973	10,269,691	6,144,718
REVENUE CATEGORY SUBTOTAL	4,835,973	10,999,691	6,163,718
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	11,831,000	11,831,000	
REVENUE CATEGORY SUBTOTAL	11,831,000	11,831,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	362,762		362,762-
REVENUE CLASS SUBTOTAL	362,762		362,762-
REVENUE CATEGORY SUBTOTAL	362,762		362,762-
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	195,929		195,929-
REVENUE CLASS SUBTOTAL	195,929		195,929-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,275,366	750,000	525,366-
REVENUE CLASS SUBTOTAL	1,275,366	750,000	525,366-
REVENUE CATEGORY SUBTOTAL	1,471,295	750,000	721,295-
TRANSFERS FROM OTHER FUNDS			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,710,798	5,293,677	582,879
REVENUE CLASS SUBTOTAL	4,710,798	5,293,677	582,879
REVENUE CATEGORY SUBTOTAL	4,710,798	5,293,677	582,879
DEPARTMENT OF SANITATION	28,274,828	33,637,368	5,362,540

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,875,294	5,000,000	1,124,706
REVENUE CLASS SUBTOTAL	3,875,294	5,000,000	1,124,706
REVENUE CATEGORY SUBTOTAL	3,875,294	5,000,000	1,124,706
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	588,000	360,500	227,500-
REVENUE CLASS SUBTOTAL	588,000	360,500	227,500-
REVENUE CATEGORY SUBTOTAL	588,000	360,500	227,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	1,000,000	500,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,000,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,000,000	500,000-
Federal Grants-Categorical			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	11,511		11,511-
REVENUE CLASS SUBTOTAL	11,511		11,511-
TREASURY			
03204 Asset Forfeitures	1,095,119		1,095,119-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,095,119		1,095,119-
REVENUE CATEGORY SUBTOTAL	1,106,630		1,106,630-
BUSINESS INTEGRITY COMMISSION	7,069,924	6,360,500	709,424-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	44,469,300	49,492,600	5,023,300
00476 ADMINISTRATIVE SERV TO PUBLIC	14,913,000	13,113,000	1,800,000-
REVENUE CLASS SUBTOTAL	59,382,300	62,605,600	3,223,300
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,658,817	4,500,549	158,268-
REVENUE CLASS SUBTOTAL	4,658,817	4,500,549	158,268-
REVENUE CATEGORY SUBTOTAL	64,041,117	67,106,149	3,065,032
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,967,000	17,967,000	1,000,000
00602 FINES - PVB	598,696,000	631,024,000	32,328,000
00603 FINES - ECB	26,200,000	52,125,000	25,925,000
REVENUE CLASS SUBTOTAL	641,863,000	701,116,000	59,253,000
FORFEITURES			
00650 FORFEITURES - GENERAL	1,500,000	520,000	980,000-
REVENUE CLASS SUBTOTAL	1,500,000	520,000	980,000-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	643,363,000	701,636,000	58,273,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	210,000	700,000	490,000
56002 INTEREST INCOME- SALES TAX	890,000	4,020,000	3,130,000
REVENUE CLASS SUBTOTAL	1,100,000	4,720,000	3,620,000
REVENUE CATEGORY SUBTOTAL	1,100,000	4,720,000	3,620,000
DEPARTMENT OF FINANCE	717,116,617	782,074,649	64,958,032

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	27,873,000	28,155,000	282,000
REVENUE CLASS SUBTOTAL	27,873,000	28,155,000	282,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	53,772,000	55,254,000	1,482,000
00325 PRIVILEGES - OTHER	57,772,000	60,201,000	2,429,000
REVENUE CLASS SUBTOTAL	111,544,000	115,455,000	3,911,000
REVENUE CATEGORY SUBTOTAL	139,417,000	143,610,000	4,193,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	216,544,212	215,040,212	1,504,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	220,345,212	218,841,212	1,504,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,000		9,000-
00595 OTHER SERVICES/FEES	4,109,415	2,876,420	1,232,995-
REVENUE CLASS SUBTOTAL	4,118,415	2,876,420	1,241,995-
REVENUE CATEGORY SUBTOTAL	224,463,627	221,717,632	2,745,995-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	9,200,042	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	12,454,113	3,534,113	8,920,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05981 State and Community Highway Safety	273,500		273,500-
05991 INTERMODAL SURFACE TRANSPORT	42,809,769	45,277,314	2,467,545
06002 TRAFFIC INJURY PREVENTION	420,831		420,831-
06013 FEDERAL TRANSIT FORMULA GRANTS	3,097,124	486,506	2,610,618-
06014 HIGHWAY PLANNING AND CONSTRUCTION	32,195,646	7,956,131	24,239,515-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	3,382,973		3,382,973-
06017 Highway Research & Development	176,623		176,623-
06018 Enhanced Mobility of Seniors and Individ	1,310,910	900,000	410,910-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	386,328		386,328-
06909 JOB ACCESS REVERSE COMMUTE	2,627,570		2,627,570-
06910 NEW FREEDOM PROGRAM	2,608,253		2,608,253-
06911 National Infrastructure Investments	1,259,457	384,638	874,819-
16053 UMTA MASS TRANSIT STUDIES	4,179,950	4,095,990	83,960-
REVENUE CLASS SUBTOTAL	119,977,030	75,428,675	44,548,355-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	359,908	840,093	480,185
REVENUE CLASS SUBTOTAL	359,908	840,093	480,185
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	2,020,710		2,020,710-
03304 FEMA Sandy E Buildings and Equipment	657,936		657,936-
REVENUE CLASS SUBTOTAL	2,678,646		2,678,646-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	123,015,584	76,268,768	46,746,816-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	316,160		316,160-
REVENUE CLASS SUBTOTAL	316,160		316,160-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	250,347		250,347-
REVENUE CLASS SUBTOTAL	250,347		250,347-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,306,337	2,226,337	80,000-
REVENUE CLASS SUBTOTAL	2,306,337	2,226,337	80,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	60,577,200	58,123,914	2,453,286-
21949 TRANSPORTATION IMPROVEMENT	6,186,297	124,592	6,061,705-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	510,000		510,000-
29911 MASS TRANSIT OPER.ASST GRANT	5,529,000	5,529,000	
29912 DEDICATED TAX	73,760,435	73,760,435	
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	176,127,784	167,102,793	9,024,991-
REVENUE CATEGORY SUBTOTAL	179,000,628	169,329,130	9,671,498-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	2,130,538		2,130,538-
REVENUE CLASS SUBTOTAL	3,973,657	1,843,119	2,130,538-
REVENUE CATEGORY SUBTOTAL	3,973,657	1,843,119	2,130,538-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	34,781,880	35,473,914	692,034
81002 IFA - TRAFFIC	15,043,566	16,282,476	1,238,910
81004 IFA MARINE & AVIATION	2,016,356	2,037,437	21,081
81005 IFA - RESURFACING	193,216,486	206,319,730	13,103,244
81006 IFA -Pedestrian Ramps		11,111,031	11,111,031
REVENUE CLASS SUBTOTAL	245,058,288	271,224,588	26,166,300
REVENUE CATEGORY SUBTOTAL	245,058,288	271,224,588	26,166,300
DEPARTMENT OF TRANSPORTATION	915,293,784	884,358,237	30,935,547-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,010,000	45,010,000	
REVENUE CLASS SUBTOTAL	45,010,000	45,010,000	
REVENUE CATEGORY SUBTOTAL	50,637,000	50,637,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,161,373	39,739	1,121,634-
00592 EDUCATION SERVICES/FEES	859,665	58,003	801,662-
00595 OTHER SERVICES/FEES	50,822,633	49,922,823	899,810-
REVENUE CLASS SUBTOTAL	52,843,671	50,020,565	2,823,106-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	71,728,671	68,905,565	2,823,106-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	40,380		40,380-
03005 COOPERATIVE FORESTRY ASSISTANCE	399,107		399,107-
REVENUE CLASS SUBTOTAL	439,487		439,487-
COMMERCE			
03051 Coastal Zone Management Administration A	83,380		83,380-
REVENUE CLASS SUBTOTAL	83,380		83,380-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	589,334		589,334-
REVENUE CLASS SUBTOTAL	589,334		589,334-
INTERIOR			
03137 Hurricane Sandy Program	5,200		5,200-
03138 Hurricane Sandy Disaster Relief - Coasta	1,403,108		1,403,108-
REVENUE CLASS SUBTOTAL	1,408,308		1,408,308-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
09390 URBAN WETLAND EVALUATION PROGRAM	313,395		313,395-
09400 Congressionally Mandated Projects	13,671		13,671-
09402 Long Island Sound Program	129,702		129,702-
09403 Urban Waters Small Grants	56,798		56,798-
REVENUE CLASS SUBTOTAL	513,566		513,566-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	1,248,999		1,248,999-
03301 FEMA Sandy B Emergency Protective Measur	6,342		6,342-
03304 FEMA Sandy E Buildings and Equipment	598,231		598,231-
03306 FEMA Sandy G Parks, Recreational Facilit	1,201,927		1,201,927-
REVENUE CLASS SUBTOTAL	3,055,499		3,055,499-
REVENUE CATEGORY SUBTOTAL	6,089,574		6,089,574-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	38,163		38,163-
REVENUE CLASS SUBTOTAL	88,163		88,163-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	710,730		710,730-
30264 N Y S LOCAL WATERFRONT REVITAL	736,404		736,404-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	59,793		59,793-
REVENUE CLASS SUBTOTAL	1,506,927		1,506,927-
PARKS AND RECREATION			
30475 BRONX RIVER	256,612		256,612-
30477 PARKS RECREATION AND CONSERVATION	516,535		516,535-
REVENUE CLASS SUBTOTAL	773,147		773,147-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	254,540		254,540-
REVENUE CLASS SUBTOTAL	254,540		254,540-
REVENUE CATEGORY SUBTOTAL	2,640,777		2,640,777-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,003,746	715,230	7,288,516-
43925 TREE RESTITUTION	425,000		425,000-
43958 BATTERY PARK CITY PEP	1,931,163	108,474	1,822,689-
44022 HUDSON RIVER PARK-PEP	2,609,667	110,582	2,499,085-
44044 TURN 2 FOUNDATION	110,000		110,000-
44060 PARKS RECREATION AND CONSERVATION	4,273,834	27,909	4,245,925-
44061 NON-GOVERNMENTAL GRANTS	1,329,181	8,965	1,320,216-
REVENUE CLASS SUBTOTAL	18,682,591	971,160	17,711,431-
REVENUE CATEGORY SUBTOTAL	18,682,591	971,160	17,711,431-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	53,397,102	54,924,370	1,527,268
REVENUE CLASS SUBTOTAL	53,397,102	54,924,370	1,527,268
REVENUE CATEGORY SUBTOTAL	53,397,102	54,924,370	1,527,268
DEPARTMENT OF PARKS AND RECREATION	203,765,715	176,028,095	27,737,620-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	788,544		788,544-
00595 OTHER SERVICES/FEES	8,436,222	10,357	8,425,865-
REVENUE CLASS SUBTOTAL	9,224,766	10,357	9,214,409-
REVENUE CATEGORY SUBTOTAL	9,374,766	160,357	9,214,409-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	27,344	38,103	10,759
REVENUE CLASS SUBTOTAL	27,344	38,103	10,759
REVENUE CATEGORY SUBTOTAL	27,344	38,103	10,759
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	37,239,487	37,877,821	638,334
81003 IFA - HIGHWAYS	41,542,837	42,810,148	1,267,311
81041 CAPITAL FUNDS-IFA	77,198,222	77,152,836	45,386-
REVENUE CLASS SUBTOTAL	155,980,546	157,840,805	1,860,259
REVENUE CATEGORY SUBTOTAL	155,980,546	157,840,805	1,860,259
DEPARTMENT OF DESIGN & CONSTRUCTION	165,382,656	158,039,265	7,343,391-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,287,000	9,287,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,760,852	3,395,495	5,365,357-
00574 AUTO, SUPPLIES AND MATERIALS	19,305,678	4,046,973	15,258,705-
00576 STOREHOUSE SALES	24,094,768	19,357,578	4,737,190-
00578 GAS AND ELECTRIC	647,280,327	604,382,090	42,898,237-
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	474,817	459,796	15,021-
00595 OTHER SERVICES/FEES	12,032,803	6,806,601	5,226,202-
00596 INTRA-CITY RENTALS	71,726,123	74,974,654	3,248,531
00597 INTRA-CITY AUTO MAINTENANCE	5,001,624	2,314,931	2,686,693-
REVENUE CLASS SUBTOTAL	788,726,992	715,788,118	72,938,874-
RENTAL INCOME			
00760 RENTALS: OTHER	42,077,000	42,077,000	
REVENUE CLASS SUBTOTAL	42,077,000	42,077,000	
REVENUE CATEGORY SUBTOTAL	840,090,992	767,152,118	72,938,874-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	800,000	500,000	300,000-
00820 SALES OF CITY REAL PROPERTY	29,225,000		29,225,000-
00822 MINOR SALES	10,994,000	7,645,000	3,349,000-
00859 SUNDRIES	985,000	2,893,590	1,908,590
REVENUE CLASS SUBTOTAL	42,004,000	11,038,590	30,965,410-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	42,004,000	11,038,590	30,965,410-
Federal Grants-Categorical			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,074,073	2,108,770	34,697
REVENUE CLASS SUBTOTAL	2,074,073	2,108,770	34,697
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	170,000		170,000-
REVENUE CLASS SUBTOTAL	170,000		170,000-
REVENUE CATEGORY SUBTOTAL	2,344,073	2,108,770	235,303-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	42,368,195	41,975,324	392,871-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	10,248,786	10,808,450	559,664
31604 TENANT WORK	2,334,724		2,334,724-
REVENUE CLASS SUBTOTAL	64,676,705	62,508,774	2,167,931-
REVENUE CATEGORY SUBTOTAL	64,676,705	62,508,774	2,167,931-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	41,156		41,156-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	41,156		41,156-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	84,494,401	78,058,207	6,436,194-
43951 Immigrant Affairs	162,224		162,224-
44061 NON-GOVERNMENTAL GRANTS	4,622,110	1,254,526	3,367,584-
REVENUE CLASS SUBTOTAL	89,278,735	79,312,733	9,966,002-
REVENUE CATEGORY SUBTOTAL	89,319,891	79,312,733	10,007,158-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,584,478	1,607,119	22,641
REVENUE CLASS SUBTOTAL	1,584,478	1,607,119	22,641
REVENUE CATEGORY SUBTOTAL	1,584,478	1,607,119	22,641
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,040,020,139	923,728,104	116,292,035-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	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	159,553,000	169,583,000	10,030,000
REVENUE CLASS SUBTOTAL	159,553,000	169,583,000	10,030,000
REVENUE CATEGORY SUBTOTAL	160,847,000	170,877,000	10,030,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	113,903,022	86,638,306	27,264,716-
00583 DATA PROCESSING	13,858,830	14,340,536	481,706
00595 OTHER SERVICES/FEES	25,476,261	20,227,307	5,248,954-
00596 INTRA-CITY RENTALS	6,988,115	7,153,263	165,148
REVENUE CLASS SUBTOTAL	160,226,228	128,359,412	31,866,816-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	160,526,228	128,659,412	31,866,816-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,505,000	4,605,000	100,000
REVENUE CLASS SUBTOTAL	4,505,000	4,605,000	100,000

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,505,000	4,605,000	100,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	289,750		289,750-
04244 URBAN AREAS SECURITY INITIATIVE	7,103,158		7,103,158-
REVENUE CLASS SUBTOTAL	7,392,908		7,392,908-
REVENUE CATEGORY SUBTOTAL	7,392,908		7,392,908-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,194,308	3,109,153	2,085,155-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	11,716,258	33,384	11,682,874-
REVENUE CLASS SUBTOTAL	16,919,185	3,142,537	13,776,648-
REVENUE CATEGORY SUBTOTAL	16,919,185	3,142,537	13,776,648-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,658,125	4,446,809	211,316-
REVENUE CLASS SUBTOTAL	4,658,125	4,446,809	211,316-
REVENUE CATEGORY SUBTOTAL	4,658,125	4,446,809	211,316-
DEPARTMENT OF INFO TECH & TELECOMM	354,848,446	311,730,758	43,117,688-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	755,000	480,000	275,000-
REVENUE CLASS SUBTOTAL	755,000	480,000	275,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	294,957	212,288	82,669-
REVENUE CLASS SUBTOTAL	294,957	212,288	82,669-
REVENUE CATEGORY SUBTOTAL	1,049,957	692,288	357,669-
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	125,000		125,000-
REVENUE CLASS SUBTOTAL	125,000		125,000-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	92,771		92,771-
REVENUE CLASS SUBTOTAL	92,771		92,771-
REVENUE CATEGORY SUBTOTAL	217,771		217,771-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	299,738	27,887	271,851-
REVENUE CLASS SUBTOTAL	299,738	27,887	271,851-
REVENUE CATEGORY SUBTOTAL	299,738	27,887	271,851-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	275,017	8,419	266,598-
REVENUE CLASS SUBTOTAL	275,017	8,419	266,598-
REVENUE CATEGORY SUBTOTAL	275,017	8,419	266,598-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,166,483	1,052,594	1,113,889-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,012,000	7,466,000	546,000-
REVENUE CLASS SUBTOTAL	8,012,000	7,466,000	546,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,116,000	9,116,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,166,000	9,166,000	
REVENUE CATEGORY SUBTOTAL	17,178,000	16,632,000	546,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	2,003,787	2,042,624	38,837
REVENUE CLASS SUBTOTAL	2,101,361	2,042,624	58,737-
REVENUE CATEGORY SUBTOTAL	3,389,361	3,208,624	180,737-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
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			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,993,425	1,845,422	148,003-
REVENUE CLASS SUBTOTAL	1,993,425	1,845,422	148,003-
REVENUE CATEGORY SUBTOTAL	2,103,235	1,955,232	148,003-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CONSUMER AFFAIRS	32,335,596	31,310,856	1,024,740-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,843		39,843-
04261 JUSTICE ASSISTANCE GRANT FUNDS	627,256		627,256-
04281 Crime Victim Assistance	67,391	57,880	9,511-
04285 Edward Byrne Memorial Competitive Grant	129,630		129,630-
04286 Harold Rogers Prescription Drug Monitori	355,734		355,734-
REVENUE CLASS SUBTOTAL	1,219,854	57,880	1,161,974-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	5,927,336		5,927,336-
REVENUE CLASS SUBTOTAL	5,927,336		5,927,336-
REVENUE CATEGORY SUBTOTAL	7,147,190	57,880	7,089,310-
State Grants-Categorical			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	644,456		644,456-
REVENUE CLASS SUBTOTAL	644,456		644,456-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	16,849		16,849-
REVENUE CLASS SUBTOTAL	16,849		16,849-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	7,939,602		7,939,602-
19930 CRIMES AGAINST REVENUES	2,899,157		2,899,157-
29856 AID TO PROSECUTION	2,711,391	3,332,511	621,120
29873 MOTOR VEHICLE THEFT INSU FRAUD	190,018		190,018-
REVENUE CLASS SUBTOTAL	13,740,168	3,332,511	10,407,657-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	45,456		45,456-
REVENUE CLASS SUBTOTAL	45,456		45,456-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	288,736		288,736-
REVENUE CLASS SUBTOTAL	288,736		288,736-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	14,743,639	3,342,511	11,401,128-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	271,162		271,162-
REVENUE CLASS SUBTOTAL	271,162		271,162-
REVENUE CATEGORY SUBTOTAL	271,162		271,162-
DISTRICT ATTORNEY NEW YORK COUNTY	23,625,549	4,863,949	18,761,600-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04261 JUSTICE ASSISTANCE GRANT FUNDS	590,839		590,839-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	30,020		30,020-
REVENUE CLASS SUBTOTAL	700,959		700,959-
TRANSPORTATION			
05981 State and Community Highway Safety	152,495		152,495-
REVENUE CLASS SUBTOTAL	152,495		152,495-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	178,139		178,139-
REVENUE CLASS SUBTOTAL	178,139		178,139-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,031,593		1,031,593-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	317,877	209,735	108,142-
REVENUE CLASS SUBTOTAL	317,877	209,735	108,142-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	209,742		209,742-
19930 CRIMES AGAINST REVENUES	388,501		388,501-
29856 AID TO PROSECUTION	2,483,923	2,026,300	457,623-
29873 MOTOR VEHICLE THEFT INSU FRAUD	304,220		304,220-
REVENUE CLASS SUBTOTAL	3,386,386	2,026,300	1,360,086-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	455,423		455,423-
REVENUE CLASS SUBTOTAL	455,423		455,423-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	28,948		28,948-
REVENUE CLASS SUBTOTAL	28,948		28,948-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,196,608	2,244,009	1,952,599-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	6,360,120	3,347,928	3,012,192-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	36,000	26,000	10,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	52,404		52,404-
04214 BARRIER FREE JUSTICE PROGRAM	66,548		66,548-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	54,962		54,962-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	62,614		62,614-
04261 JUSTICE ASSISTANCE GRANT FUNDS	228,792		228,792-
04265 SERVICES FOR TRAFFICKING VICTIMS	251,060		251,060-
04289 Smart Prosecution Initiative	148,830		148,830-
REVENUE CLASS SUBTOTAL	1,159,310		1,159,310-
REVENUE CATEGORY SUBTOTAL	1,159,310		1,159,310-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	441,881	52,922	388,959-
REVENUE CLASS SUBTOTAL	441,881	52,922	388,959-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	928,880		928,880-
19990 CAREER CRIMINAL - MOP GRANT	15,391		15,391-
29856 AID TO PROSECUTION	3,048,426	3,048,426	
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	196,558		196,558-
REVENUE CLASS SUBTOTAL	4,389,255	3,048,426	1,340,829-
EDUCATION			
29359 EDUCATION GRANTS	5,152		5,152-
REVENUE CLASS SUBTOTAL	5,152		5,152-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	344,500		344,500-
REVENUE CLASS SUBTOTAL	344,500		344,500-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,208,762	3,111,348	2,097,414-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,000		80,000-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	10,000		10,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
DISTRICT ATTORNEY KINGS COUNTY	6,554,072	3,197,348	3,356,724-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	201,476	176,476	25,000-
REVENUE CLASS SUBTOTAL	201,476	176,476	25,000-
REVENUE CATEGORY SUBTOTAL	201,476	176,476	25,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	31,384		31,384-
04261 JUSTICE ASSISTANCE GRANT FUNDS	533,947		533,947-
REVENUE CLASS SUBTOTAL	565,331		565,331-
REVENUE CATEGORY SUBTOTAL	565,331		565,331-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	836,139		836,139-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29869 STATE LOCAL INITIATIVE	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	242,693		242,693-
REVENUE CLASS SUBTOTAL	2,486,129	1,307,297	1,178,832-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	333,000		333,000-
REVENUE CLASS SUBTOTAL	333,000		333,000-
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	47,385		47,385-
REVENUE CLASS SUBTOTAL	47,385		47,385-
REVENUE CATEGORY SUBTOTAL	2,874,488	1,315,271	1,559,217-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	43,480		43,480-
REVENUE CLASS SUBTOTAL	43,480		43,480-
REVENUE CATEGORY SUBTOTAL	43,480		43,480-
DISTRICT ATTORNEY QUEENS COUNTY	3,884,775	1,691,747	2,193,028-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	105,977		105,977-
REVENUE CLASS SUBTOTAL	105,977		105,977-
REVENUE CATEGORY SUBTOTAL	105,977		105,977-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	23,496		23,496-
REVENUE CLASS SUBTOTAL	23,496		23,496-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	189,898		189,898-
29856 AID TO PROSECUTION	130,700	130,700	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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29873 MOTOR VEHICLE THEFT INSU FRAUD	40,976		40,976-
REVENUE CLASS SUBTOTAL	361,574	130,700	230,874-
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	554,699	138,674	416,025-
DISTRICT ATTORNEY RICHMOND COUNTY	884,538	362,536	522,002-

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

EXECUTIVE BUDGET - FY17
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-04/18/16	EXECUTIVE BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	84,127,445,381	83,983,230,951	144,214,430-